

FISCAL YEAR 2026

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

DEPARTMENT OF HEALTH & SENIOR SERVICES

HOUSE BILL 10

Vetoed:

Section 10.715 – Tobacco Addiction Prevention Increase \$1,600,000;
Section 10.725 – Practical POCUS Ultrasound Training \$1,870,000;
Section 10.745 – Parkinson’s Disease Registry \$300,000;
Section 10.765 – Mercy Springfield Residency Program \$1,625,000 (out of \$3,250,000);
Section 10.770 – Elks Mobile Dental Clinic Increase \$200,000;
Section 10.780 – Doula Registry \$100,000;
Section 10.790 – Samuel Rogers Federally Qualified Health Center Electronic Health Records Project \$700,000;
Section 10.900 – Caregiver Training and Support Platform \$60,000;
Section 10.905 – Caregiver Training and Support Platform \$949,000;
Section 10.915 – Medicaid Home-Delivered Meals Rate Increase \$1,113,512 (out of \$2,227,025);
Section 10.936 – Columbia Housing Authority – Paquin Tower \$120,000 &
Section 10.1015 – Better Life in Recovery – Springfield \$675,000 (out of \$925,000)

103rd General Assembly
First Regular Session

Prepared by Senate Appropriations Staff

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Office of the Director
Operations and Support
Section 10.600

Page 29

The Office of the Director serves as the focal point for leadership and coordination across the Department. The core also includes the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process, including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, and falsification of service delivery documents by employees.

Legal Base: State Statute Sections: 191.400 (State Board of Health and Senior Services), 197.500, 198.070, 198.090, 208.912, 208.915, RSMo (Employee Disqualification List); and Chapter 192, RSMo (department)
Funding Source: General Revenue (1101) and Department of Health and Senior Services - Federal (1143)
FY 2025 GR W/H: \$0
Budget Unit: 790001B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.600														
Office Of The Director - 790001B														
Core														
General Revenue	356,347	3.80	356,347	3.80	356,347	3.80	356,347	3.80	356,347	3.80	356,347	3.80	356,347	3.80
Personal Services	339,264	3.80	339,264	3.80	339,264	3.80	339,264	3.80	339,264	3.80	339,264	3.80	339,264	3.80
Expense & Equipment	17,083	0.00	17,083	0.00	17,083	0.00	17,083	0.00	17,083	0.00	17,083	0.00	17,083	0.00
Federal Funds	653,027	7.20	653,027	7.20	653,027	7.20	653,027	7.20	653,027	7.20	653,027	7.20	653,027	7.20
Personal Services	586,165	7.20	586,165	7.20	586,165	7.20	586,165	7.20	586,165	7.20	586,165	7.20	586,165	7.20
Expense & Equipment	66,862	0.00	66,862	0.00	66,862	0.00	66,862	0.00	66,862	0.00	66,862	0.00	66,862	0.00
Total	\$1,009,374	11.00	\$1,009,374	11.00	\$1,009,374	11.00	\$1,009,374	11.00	\$1,009,374	11.00	\$1,009,374	11.00	\$1,009,374	11.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	12,201	0.00	0	0.00	12,201	0.00	12,201	0.00	12,201	0.00
Personal Services	0	0.00	0	0.00	12,201	0.00	0	0.00	12,201	0.00	12,201	0.00	12,201	0.00
Federal Funds	0	0.00	0	0.00	39,357	0.00	0	0.00	39,357	0.00	39,357	0.00	39,357	0.00
Personal Services	0	0.00	0	0.00	39,357	0.00	0	0.00	39,357	0.00	39,357	0.00	39,357	0.00
Total	\$0	0.00	\$0	0.00	\$51,558	0.00	\$0	0.00	\$51,558	0.00	\$51,558	0.00	\$51,558	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	50	0.00	50	0.00	50	0.00	50	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	50	0.00	50	0.00	50	0.00	50	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	186	0.00	186	0.00	186	0.00	186	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	186	0.00	186	0.00	186	0.00	186	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$236	0.00	\$236	0.00	\$236	0.00	\$236	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	6,738	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	6,738	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	19,300	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	19,300	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$26,038	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	1,659	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,659	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	2,843	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services															
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE	
Personal Services	0	0.00	0	0.00	0	0.00	2,843	0.00	0	0.00	0	0.00	0	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$4,502	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Total - Office Of The Director	\$1,009,374	11.00	\$1,009,374	11.00	\$1,060,932	11.00	\$1,040,150	11.00	\$1,061,168	11.00	\$1,061,168	11.00	\$1,061,168	11.00	

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Operations and Support
Section 10.605

Page 34

The Division of Administration provides administrative and financial support services for DHSS. This core includes the Office of Human Resources, which ensures compliance with state personnel law, personnel functions/employee relations, professional development, and recruitment. Department-wide operating expenditures such as telecommunications, postage, vehicle fleet operations, copy machine repair, paper, envelopes, building security, and freight services are paid from the division’s budget. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.	
Legal Base:	Various State Regulations; Various Federal Regulations
Funding Source:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), Nursing Facility Quality of Care (1271), Health Access Incentives (1276), Mammography (1293), Missouri Public Health Services (1298), Professional and Practical Nursing Loans (1565), Veterans Health and Care (1606), Veterans, Health, and Community Reinvestment (1608), DHSS Document Services (1646), DHSS - Donated (1658), Opioid Treatment and Recovery (1705), Putative Father Registry (1780), and Organ Donor Program (1824)
FY 2025 GR W/H:	\$0
Budget Unit:	790002B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:	(\$30,000) OTH EE reduction of Nurse Loan Repayment Fund
Core reallocation in:	\$1,020,524 (\$942,279 OTH EE and \$18,245 OTH PSD) reallocation from Medical Marijuana to Administration to align with actual duties

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.605														
Division Of Administration - 790002B														
Core														
General Revenue	1,260,568	10.77	1,260,568	10.77	1,260,568	10.77	1,260,568	10.77	1,260,568	10.77	1,260,568	10.77	1,260,568	10.77
Personal Services	801,528	10.77	801,528	10.77	801,528	10.77	801,528	10.77	801,528	10.77	801,528	10.77	801,528	10.77
Expense & Equipment	459,040	0.00	459,040	0.00	459,040	0.00	459,040	0.00	459,040	0.00	459,040	0.00	459,040	0.00
Federal Funds	5,351,198	61.82	5,351,198	61.82	5,351,198	61.82	5,351,198	61.82	5,351,198	61.82	5,351,198	61.82	5,351,198	61.82
Personal Services	3,445,382	61.82	3,445,382	61.82	3,445,382	61.82	3,445,382	61.82	3,445,382	61.82	3,445,382	61.82	3,445,382	61.82
Expense & Equipment	1,870,306	0.00	1,840,316	0.00	1,840,316	0.00	1,840,316	0.00	1,840,316	0.00	1,840,316	0.00	1,840,316	0.00
Program-Specific	35,510	0.00	65,500	0.00	65,500	0.00	65,500	0.00	65,500	0.00	65,500	0.00	65,500	0.00
Other Funds	3,422,438	9.76	4,412,962	9.76	4,412,962	9.76	4,412,962	9.76	4,412,962	9.76	4,412,962	9.76	4,412,962	9.76
Personal Services	551,354	9.76	551,354	9.76	551,354	9.76	551,354	9.76	551,354	9.76	551,354	9.76	551,354	9.76
Expense & Equipment	2,844,079	0.00	3,816,358	0.00	3,816,358	0.00	3,816,358	0.00	3,816,358	0.00	3,816,358	0.00	3,816,358	0.00
Program-Specific	27,005	0.00	45,250	0.00	45,250	0.00	45,250	0.00	45,250	0.00	45,250	0.00	45,250	0.00
Total	\$10,034,204	82.35	\$11,024,728	82.35	\$11,024,728	82.35	\$11,024,728	82.35	\$11,024,728	82.35	\$11,024,728	82.35	\$11,024,728	82.35
PPEC Program - NOP.79B.001														
General Revenue	0	0.00	13,013	0.00	13,013	0.00	13,013	0.00	13,013	0.00	13,013	0.00	13,013	0.00
Expense & Equipment	0	0.00	13,013	0.00	13,013	0.00	13,013	0.00	13,013	0.00	13,013	0.00	13,013	0.00
Federal Funds	0	0.00	13,013	0.00	13,013	0.00	13,013	0.00	13,013	0.00	13,013	0.00	13,013	0.00
Expense & Equipment	0	0.00	13,013	0.00	13,013	0.00	13,013	0.00	13,013	0.00	13,013	0.00	13,013	0.00
Total	\$0	0.00	\$26,026	0.00	\$26,026	0.00	\$26,026	0.00	\$26,026	0.00	\$26,026	0.00	\$26,026	0.00
Beginning August 28, 2025, childcare facilities licensed by the Department of Elementary and Secondary Education (DESE) that wish to operate as a Prescribed Pediatric Extended Care (PPEC) facility are required to obtain a license issued by the Department of Health and Senior Services (DHSS) (Section 192.2552, RSMo.). DHSS is tasked with licensing and inspecting PPEC facilities, along with promulgation of rules and regulations to establish standards of service and care (Section 192.2554.1, RSMo.). Upon submission of a State Plan Amendment by the Department of Social Services (DSS) and approval by the Centers for Medicare and Medicaid Services (CMS) the PPEC facility model would be created as a new home and community-based service under Missouri's Medicaid program, which the Division of Senior and Disability Services (DSDS) would administer. The PPEC facility licensing, inspection, and complaint investigation duties of the PPEC Program will be housed in the Bureau of Home Care and Rehabilitative Standards (HCRS) within the Division of Regulation and Licensure's (DRL), Section for Health Standards and Licensure (HSL).														
Unregulated Psychoactive - NOP.79B.002														
General Revenue	0	0.00	98,548	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	98,548	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$98,548	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This NDI requests General Revenue funds for staffing and travel to support the Department in executing the food inspection and litigation requirements associated with Executive Order 24-10, which prohibits the sale of foods containing psychoactive cannabis compounds in Missouri, unless originating from an "approved source." An increase in the availability of products containing psychoactive cannabis and the emerging concerns regarding the health effects of these substances, especially among Missouri's youth, prompted the establishment of 24-10. The number of children five and under experiencing cannabis poisoning that resulted in emergency room visits or hospitalizations has increased 600 - percent in Missouri since 2018. Additionally, America's Poison Control Center has documented that 41 - percent of exposures of Delta 8, an unregulated intoxicating hemp product, are occurring in children 12 and younger. These intoxicating compounds are currently untested in humans, unregulated, and sold to the public without restriction. The Bureau of Environmental Health Services (housed within DHSS) is the lead regulatory agency for food safety in Missouri and is charged with executing the restrictions on unregulated psychoactive cannabis products in foods outlined in this order. The order also directs the Department of Public Safety's Division of Alcohol and Tobacco Control to take certain actions that will complement, but not replace, the actions required of DHSS resulting in this request. This request represents funding necessary to hold businesses accountable to applicable regulations and subsequently reduce market availability of these unregulated products. DHSS estimates that 40,000 food establishments and smoke shops and 1,800 food manufacturers could potentially be effected by 24-10, but the majority of these facilities are at low-risk of requiring investigation.														
Other Funds Authority - NOP.GV.016														
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,054,872	16.00	1,054,872	16.00	1,054,872	16.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,054,872	16.00	1,054,872	16.00	1,054,872	16.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,054,872	16.00	\$1,054,872	16.00	\$1,054,872	16.00
This NDI is for Missouri Public Health Services (MOPHS) fund authority increase for State Public Health Laboratory newborn screenings and onsite wastewater program staffing. 1) Newborn screening at the State Public Health Laboratory(SPHL) \$578,177. The SPHL is authorized per Section 191.331 to 191.333, RSMo., to conduct laboratory screening of all Missouri newborns for various genetic disorders. On average, inflationary costs for testing supplies and contractual expenses have risen approximately 8 percent annually. This includes rising costs associated with current tests being conducted as well as projected costs associated with migrating testing methodologies to new technology. The increase will enable SPHL to maintain the number of clients/customers served with this funding while continuing to provide life-saving results for Missouri's newborns. Additionally, the authority increase will allow the SPHL to increase and utilize the fee to accommodate for the rising costs. 2) Onsite Wastewater Program (OWP) \$65,535 and 1.00 FTE. The Onsite Wastewater Program (OWP) issues permits to sites and trains and licenses the professionals who install the onsite wastewater systems. The program is experiencing a significant increase in the number of permit and licensing request due to individuals shifting to working from home or moving to rural areas during the pandemic. This has resulted in more individuals registering for trainings courses, more renewals being processed, and additional permits being issued. The number of permits alone has nearly doubled. During fiscal year 2020, the program and local agency contracts issued 139 permits. During fiscal year 2021, 267permits were issued. This growth has continued and has created a backlog of requests or long wait times for training courses. Additional resources are requested to meet this demand.														
DMI Staffing Increase - NOP.GV.019														
Federal Funds	0	0.00	0	0.00	19,409	0.00	19,409	0.00	19,409	0.00	19,409	0.00	19,409	0.00
Expense & Equipment	0	0.00	0	0.00	19,409	0.00	19,409	0.00	19,409	0.00	19,409	0.00	19,409	0.00
Total	\$0	0.00	\$0	0.00	\$19,409	0.00	\$19,409	0.00	\$19,409	0.00	\$19,409	0.00	\$19,409	0.00
This NDI requests additional federal appropriation authority to reclassify positions within the Bureau of Data Modernization and Interoperability (BDMI). DHSS has made significant progress implementing more efficient, electronic reporting of public health data, but this work only covers a few reportable conditions. With over 120 reportable conditions, BDMI requests additional authority to reclassify two positions capable of advancing electronic reporting to all reportable conditions in the state. The positions identified were responsible for manually entering paper lab results or disease records received into DHSS' disease surveillance systems. Repurposing these positions to work on higher impact tasks, such as programming and maintaining new electronic data feeds from health care providers to DHSS for all other reportable conditions, will allow BDMI to establish a modern, interoperable, and efficient public health reporting network across Missouri. Additionally, the amount of \$19,409 is required to support the FTE for Department operations.														
Nutrition Specialist Staffing - NOP.GV.020														
Federal Funds	0	0.00	0	0.00	44,196	0.00	44,196	0.00	44,196	0.00	44,196	0.00	44,196	0.00
Expense & Equipment	0	0.00	0	0.00	44,196	0.00	44,196	0.00	44,196	0.00	44,196	0.00	44,196	0.00
Total	\$0	0.00	\$0	0.00	\$44,196	0.00	\$44,196	0.00	\$44,196	0.00	\$44,196	0.00	\$44,196	0.00
The Department of Health and Senior Services is requesting additional federal appropriation authority for staffing to ensure program continuity and compliance with the new federal regulations of the United States Department of Agriculture (USDA) funded Summer Food Service Program (SFSP) and Child and Adult Care Food Program (CACFP). The USDA modified its regulations to increase the frequency of monitoring reviews and expand the scope of what is reviewed. Reviews were completed every three years and now will be required every other year for both food service programs. These changes have significantly increased the amount of staff time needed to prepare, conduct the review onsite, and complete the monitoring process. In addition to this increase, USDA also issued changes to the SFSP program to begin allowing children to be served off-site (noncongregate), which created unprecedented growth in sites for the SFSP program. In order to comply with federal regulations and meet the demand of the programs, DHSS will need to increase its workforce by two additional staff. Prior to changes in the program and federal regulation, the department was already at maximum capacity of staff being able to conduct monitoring reviews, provide training and technical assistance to sponsor sites, as well as oversight and coordination of these activities.														
Medicare Enrollment Team - NOP.SN.082														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	290,313	3.00	290,313	3.00	290,313	3.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	225,000	3.00	225,000	3.00	225,000	3.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	65,313	0.00	65,313	0.00	65,313	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$290,313	3.00	\$290,313	3.00	\$290,313	3.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	85,924	0.00	0	0.00	85,924	0.00	85,924	0.00	85,924	0.00
Personal Services	0	0.00	0	0.00	85,924	0.00	0	0.00	85,924	0.00	85,924	0.00	85,924	0.00
Federal Funds	0	0.00	0	0.00	183,976	0.00	0	0.00	183,976	0.00	183,976	0.00	183,976	0.00
Personal Services	0	0.00	0	0.00	183,976	0.00	0	0.00	183,976	0.00	183,976	0.00	183,976	0.00
Other Funds	0	0.00	0	0.00	5,513	0.00	0	0.00	5,513	0.00	5,513	0.00	5,513	0.00
Personal Services	0	0.00	0	0.00	5,513	0.00	0	0.00	5,513	0.00	5,513	0.00	5,513	0.00
Total	\$0	0.00	\$0	0.00	\$275,413	0.00	\$0	0.00	\$275,413	0.00	\$275,413	0.00	\$275,413	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	77	0.00	77	0.00	77	0.00	77	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	77	0.00	77	0.00	77	0.00	77	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	76	0.00	76	0.00	76	0.00	76	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	76	0.00	76	0.00	76	0.00	76	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$153	0.00	\$153	0.00	\$153	0.00	\$153	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	51,395	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	51,395	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	99,029	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	99,029	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$150,424	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	3,706	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,706	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	16,649	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	16,649	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	2,757	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,757	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$23,112	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Division Of Administration	\$10,034,204	82.35	\$11,149,302	82.35	\$11,389,772	82.35	\$11,288,048	82.35	\$12,735,110	101.35	\$12,735,110	101.35	\$12,735,110	101.35

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Health Initiatives Fund Transfer
Section 10.610

Page 41

The Health Initiatives Fund receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which the Office Rural Health and Primary Care expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program. **(Non-count)**

Legal Base: State Statute Section: 191.831, RSMo
Funding Source: Health Initiatives (1275)
FY 2025 GR W/H: \$0
Budget Unit: 790007B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.610														
Health Intitiatives-Transfer - 790007B														
Core														
Other Funds	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
Transfers	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
Total	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
Total - Health Intitiatives-Transfer	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Debt Offset Escrow
Section 10.615

Page 46

The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies. This core request allows the Department of Health and Senior Services to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs. **(Non-count)**

Legal Base: State Statute Sections: 143.784 - 143.788, RSMo
Funding Source: Debt Offset Escrow (1753)
FY 2025 GR W/H: \$0
Budget Unit: 790008B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.615														
Debt Offset Escrow - 790008B														
Core														
Other Funds	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Transfers	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Total	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
Total - Debt Offset Escrow	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Refunds
Section 10.620

Page 51

The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include: vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees. **(Non-count)**

Legal Base:	HB 10
Funding Source:	General Revenue (1101), Department of Health and Senior Services – Federal (1143), Nursing Facility Quality of Care (1271), Health Access Incentive (1276), Mammography (1293), MO Public Health Services (1298), Endowed Care Cemetery Audit (1562), Professional and Practical Nursing Loans (1565), Veterans Health and Care (1606), Veterans, Health, and Community Reinvestment (1608), Document Services (1646), DHSS - Donated (1658), Criminal Record System (1671), Children’s Trust (1694), Brain Injury (1742), Organ Donor Program (1824), Coroner’s Training (1846), and Childhood Lead Testing (1899)
FY 2025 GR W/H:	\$0
Budget Unit:	790010B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.620														
Refunds - 790010B														
Core														
General Revenue	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Program-Specific	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Federal Funds	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Other Funds	251,200	0.00	251,200	0.00	251,200	0.00	251,200	0.00	251,200	0.00	251,200	0.00	251,200	0.00
Program-Specific	251,200	0.00	251,200	0.00	251,200	0.00	251,200	0.00	251,200	0.00	251,200	0.00	251,200	0.00
Total	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00
Total - Refunds	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00	\$401,200	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Federal Grants and Donated Funds
Section 10.625

Page 57 & 62

The Department of Health and Senior Services (DHSS) is authorized to receive federal funds and other funds for health-related purposes. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.	
Legal Base:	Chapter 192, RSMo
Funding Source:	Department of Health and Senior Services - Federal (1143) and DHSS - Donated (1658)
FY 2025 GR W/H:	\$0
Budget Unit:	790011B and 790012B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.625														
Federal Grants - 790011B														
Core														
Federal Funds	3,129,471	0.00	3,129,471	0.00	3,129,471	0.00	3,129,471	0.00	3,129,471	0.00	3,129,471	0.00	3,129,471	0.00
Personal Services	129,470	0.00	129,470	0.00	129,470	0.00	129,470	0.00	129,470	0.00	129,470	0.00	129,470	0.00
Expense & Equipment	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00	585,603	0.00
Program-Specific	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00	2,414,398	0.00
Total	\$3,129,471	0.00	\$3,129,471	0.00	\$3,129,471	0.00	\$3,129,471	0.00	\$3,129,471	0.00	\$3,129,471	0.00	\$3,129,471	0.00
Pay Plan - SWO.GV.002														
Federal Funds	0	0.00	0	0.00	1,295	0.00	0	0.00	1,295	0.00	1,295	0.00	1,295	0.00
Personal Services	0	0.00	0	0.00	1,295	0.00	0	0.00	1,295	0.00	1,295	0.00	1,295	0.00
Total	\$0	0.00	\$0	0.00	\$1,295	0.00	\$0	0.00	\$1,295	0.00	\$1,295	0.00	\$1,295	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
PayPlan half percent vacancy - SWO.HS.010														
Federal Funds	0	0.00	0	0.00	0	0.00	648	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	648	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$648	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Federal Grants	\$3,129,471	0.00	\$3,129,471	0.00	\$3,130,766	0.00	\$3,130,119	0.00	\$3,130,766	0.00	\$3,130,766	0.00	\$3,130,766	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.625														
Donated Funds - 790012B														
Core														
Other Funds	466,669	0.00	466,669	0.00	466,669	0.00	466,669	0.00	466,669	0.00	466,669	0.00	466,669	0.00
Personal Services	119,073	0.00	119,073	0.00	119,073	0.00	119,073	0.00	119,073	0.00	119,073	0.00	119,073	0.00
Expense & Equipment	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00	53,938	0.00
Program-Specific	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00	293,658	0.00
Total	\$466,669	0.00	\$466,669	0.00	\$466,669	0.00	\$466,669	0.00	\$466,669	0.00	\$466,669	0.00	\$466,669	0.00
Pay Plan - SWO.GV.002														
Other Funds	0	0.00	0	0.00	1,191	0.00	0	0.00	1,191	0.00	1,191	0.00	1,191	0.00
Personal Services	0	0.00	0	0.00	1,191	0.00	0	0.00	1,191	0.00	1,191	0.00	1,191	0.00
Total	\$0	0.00	\$0	0.00	\$1,191	0.00	\$0	0.00	\$1,191	0.00	\$1,191	0.00	\$1,191	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
PayPlan half percent vacancy - SWO.HS.010														
Other Funds	0	0.00	0	0.00	0	0.00	596	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	596	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$596	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Donated Funds	\$466,669	0.00	\$466,669	0.00	\$467,860	0.00	\$467,265	0.00	\$467,860	0.00	\$467,860	0.00	\$467,860	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Medical Preceptorship Transfer
Section 10.630

Page 68

Qualified community-based faculty preceptors who serve as the preceptor for a medical student core preceptorship or a physician assistant student core preceptorship shall be allowed a credit against the tax otherwise due, allows no more than 200 preceptorship tax credits shall be authorized in a calendar year, which are awarded on a first-come, first-served basis. By statute, the credit is an amount equal to \$1,000 for each preceptorship, up to a maximum of \$3,000 a year. This section does not allow the tax credit to exceed \$200,000 per year. Funding for this tax credit is generated from a portion of license fees for physicians, surgeons, and physician assistants and deposited into the Medical Preceptor Fund. After the end of each tax year an amount equal to the total dollar amount of all tax credits claimed will be transferred to general revenue. **(Non-count)**

Legal Base: State Statute Section: 135.690.2(4), RSMo; and Chapter 143, excluding withholding tax imposed under sections 143.191 - 143.265, RSMo
Funding Source: Medical Preceptor (1260)
FY 2025 GR W/H: \$0
Budget Unit: 790119B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.630														
Medical Preceptor Transfer - 790119B														
Core														
Other Funds	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Transfers	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Total - Medical Preceptor Transfer	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Cancer and Chronic Disease Control and Prevention
Section 10.700

Page 78

Chronic disease control and prevention programs coordinate initiatives to help Missourians prevent and control chronic diseases through blood pressure and cholesterol management, promotion of health screening and early detection of disease, increased knowledge of signs and symptoms of heart disease and stroke, and reduction of health disparities through various activities. The Department supports multiple evidence-based interventions such as chronic disease self-management, quality improvement initiatives in the healthcare system which improve care services, leveraging the reach of chronic disease programs through collaborations with stakeholders and partnerships, providing screening services through community providers, and maintaining the Organ and Tissue Donor Registry to increase the number of people who receive life-saving transplants.	
Legal Base:	Various State Statute Sections; Various Federal Regulations
Funding Source:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiative (1275), MO Public Health Services (1298), DHSS - Donated (1658), and Organ Donor Program (1824)
FY 2025 GR W/H:	\$0
Budget Unit:	790018B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.700														
Div Comm & Public Hlth Programs - 790018B														
Core														
General Revenue	1,818,615	3.23	1,818,615	3.23	1,818,615	3.23	1,818,615	3.23	1,818,615	3.23	1,818,615	3.23	1,818,615	3.23
Personal Services	372,144	3.23	372,144	3.23	372,144	3.23	372,144	3.23	372,144	3.23	372,144	3.23	372,144	3.23
Expense & Equipment	16,292	0.00	16,292	0.00	16,292	0.00	16,292	0.00	16,292	0.00	16,292	0.00	16,292	0.00
Program-Specific	1,430,179	0.00	1,430,179	0.00	1,430,179	0.00	1,430,179	0.00	1,430,179	0.00	1,430,179	0.00	1,430,179	0.00
Federal Funds	7,781,465	16.92	7,781,465	16.92	7,781,465	16.92	7,781,465	16.92	7,781,465	16.92	7,781,465	16.92	7,781,465	16.92
Personal Services	1,128,807	16.92	1,128,807	16.92	1,128,807	16.92	1,128,807	16.92	1,128,807	16.92	1,128,807	16.92	1,128,807	16.92
Expense & Equipment	274,760	0.00	274,760	0.00	274,760	0.00	274,760	0.00	274,760	0.00	274,760	0.00	274,760	0.00
Program-Specific	6,377,898	0.00	6,377,898	0.00	6,377,898	0.00	6,377,898	0.00	6,377,898	0.00	6,377,898	0.00	6,377,898	0.00
Other Funds	349,910	1.45	349,910	1.45	349,910	1.45	349,910	1.45	349,910	1.45	349,910	1.45	349,910	1.45
Personal Services	139,234	1.45	139,234	1.45	139,234	1.45	139,234	1.45	139,234	1.45	139,234	1.45	139,234	1.45
Expense & Equipment	113,022	0.00	113,022	0.00	113,022	0.00	113,022	0.00	113,022	0.00	113,022	0.00	113,022	0.00
Program-Specific	97,654	0.00	97,654	0.00	97,654	0.00	97,654	0.00	97,654	0.00	97,654	0.00	97,654	0.00
Total	\$9,949,990	21.60	\$9,949,990	21.60	\$9,949,990	21.60	\$9,949,990	21.60	\$9,949,990	21.60	\$9,949,990	21.60	\$9,949,990	21.60
PHHS Grant CTC - NOP.GV.013														
Federal Funds	0	0.00	0	0.00	102,673	0.00	102,673	0.00	102,673	0.00	102,673	0.00	102,673	0.00
Expense & Equipment	0	0.00	0	0.00	102,673	0.00	102,673	0.00	102,673	0.00	102,673	0.00	102,673	0.00
Total	\$0	0.00	\$0	0.00	\$102,673	0.00	\$102,673	0.00	\$102,673	0.00	\$102,673	0.00	\$102,673	0.00
This NDI is for additional federal authority to expend funds in accordance with grant objectives as DHSS received additional Preventative Health and Health Services Block Grant (PHHS) funds from the Centers for Disease Control (CDC) in October 2024. PHHS funds are required to be utilized to address unique public health needs with innovative, community-driven methods. This includes addressing emerging health gaps, supporting local programs to achieve healthy communities, and establishing data and surveillance systems to monitor health status. The Department will use the additional authority to support expansion of current projects, as well as establish new projects to improve the health of citizens statewide.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	17,723	0.00	0	0.00	17,723	0.00	17,723	0.00	17,723	0.00
Personal Services	0	0.00	0	0.00	17,723	0.00	0	0.00	17,723	0.00	17,723	0.00	17,723	0.00
Other Funds	0	0.00	0	0.00	13,945	0.00	0	0.00	13,945	0.00	13,945	0.00	13,945	0.00
Personal Services	0	0.00	0	0.00	13,945	0.00	0	0.00	13,945	0.00	13,945	0.00	13,945	0.00
Total	\$0	0.00	\$0	0.00	\$31,668	0.00	\$0	0.00	\$31,668	0.00	\$31,668	0.00	\$31,668	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	57,056	0.00	0	0.00	57,056	0.00	57,056	0.00	57,056	0.00
Personal Services	0	0.00	0	0.00	57,056	0.00	0	0.00	57,056	0.00	57,056	0.00	57,056	0.00
Total	\$0	0.00	\$0	0.00	\$57,056	0.00	\$0	0.00	\$57,056	0.00	\$57,056	0.00	\$57,056	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
Mileage increase to 70 cents - SWO.HS.004														

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
General Revenue	0	0.00	0	0.00	0	0.00	134	0.00	134	0.00	134	0.00	134	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	134	0.00	134	0.00	134	0.00	134	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	58	0.00	58	0.00	58	0.00	58	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	58	0.00	58	0.00	58	0.00	58	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$192	0.00	\$192	0.00	\$192	0.00	\$192	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	9,196	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	9,196	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	33,709	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	33,709	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	6,370	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	6,370	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$49,275	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	1,817	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,817	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	668	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	668	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,485	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Div Comm & Public Hlth Programs	\$9,949,990	21.60	\$9,949,990	21.60	\$10,141,387	21.60	\$10,104,615	21.60	\$10,141,579	21.60	\$10,141,579	21.60	\$10,141,579	21.60

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Communicable Disease Control and Prevention
Section 10.705

Page 88

Communicable disease control and prevention programs improve the health of Missourians through the comprehensive prevention, intervention, and surveillance programs related to over 90 reportable communicable (or infectious) diseases and conditions of public health significant in Missouri. There are four program areas: general communicable diseases, healthcare-associated infections and antimicrobial resistance, tuberculosis elimination, and zoonotic diseases. These programs improve the health of Missourians through the control of communicable diseases and communicable disease outbreaks.

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services – Federal (1143), Children’s Health Insurance (1159), and Health Initiatives (1275)
FY 2025 GR W/H: \$0
Budget Unit: 790112B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$77,364 GR EE reallocation from Genetic and Newborn Health Services for additional programmatic alignment

GOVERNOR:

Core reduction: (\$323,255) FED PSD FMAP adjustment

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.705														
Comm Dis Cont and Prev - 790112B														
Core														
General Revenue	1,783,903	13.17	1,861,267	13.17	1,861,267	13.17	1,861,267	13.17	1,861,267	13.17	1,861,267	13.17	1,861,267	13.17
Personal Services	1,047,512	13.17	1,047,512	13.17	1,047,512	13.17	1,047,512	13.17	1,047,512	13.17	1,047,512	13.17	1,047,512	13.17
Expense & Equipment	5,831	0.00	83,195	0.00	83,195	0.00	83,195	0.00	83,195	0.00	83,195	0.00	83,195	0.00
Program-Specific	730,560	0.00	730,560	0.00	730,560	0.00	730,560	0.00	730,560	0.00	730,560	0.00	730,560	0.00
Federal Funds	6,221,779	27.39	6,221,779	27.39	5,898,524	27.39	5,898,524	27.39	5,898,524	27.39	5,898,524	27.39	5,898,524	27.39
Personal Services	1,575,665	27.39	1,575,665	27.39	1,575,665	27.39	1,575,665	27.39	1,575,665	27.39	1,575,665	27.39	1,575,665	27.39
Expense & Equipment	605,323	0.00	605,323	0.00	605,323	0.00	605,323	0.00	605,323	0.00	605,323	0.00	605,323	0.00
Program-Specific	4,040,791	0.00	4,040,791	0.00	3,717,536	0.00	3,717,536	0.00	3,717,536	0.00	3,717,536	0.00	3,717,536	0.00
Other Funds	121,787	0.00	121,787	0.00	121,787	0.00	121,787	0.00	121,787	0.00	121,787	0.00	121,787	0.00
Expense & Equipment	121,787	0.00	121,787	0.00	121,787	0.00	121,787	0.00	121,787	0.00	121,787	0.00	121,787	0.00
Total	\$8,127,469	40.56	\$8,204,833	40.56	\$7,881,578	40.56	\$7,881,578	40.56	\$7,881,578	40.56	\$7,881,578	40.56	\$7,881,578	40.56
CHIP Program CTC - NOP.79B.003														
General Revenue	0	0.00	741,851	0.00	949,972	0.00	949,972	0.00	949,972	0.00	949,972	0.00	949,972	0.00
Program-Specific	0	0.00	741,851	0.00	949,972	0.00	949,972	0.00	949,972	0.00	949,972	0.00	949,972	0.00
Federal Funds	0	0.00	1,408,442	0.00	1,737,894	0.00	1,737,894	0.00	1,737,894	0.00	1,737,894	0.00	1,737,894	0.00
Program-Specific	0	0.00	1,408,442	0.00	1,737,894	0.00	1,737,894	0.00	1,737,894	0.00	1,737,894	0.00	1,737,894	0.00
Total	\$0	0.00	\$2,150,293	0.00	\$2,687,866	0.00	\$2,687,866	0.00	\$2,687,866	0.00	\$2,687,866	0.00	\$2,687,866	0.00
This NDI is requesting funds to support the Children's Health Insurance Program (CHIP) Immunization program, which is expected to grow due to an increase in the CHIP population. CHIP is a federal entitlement program that provides health insurance to children whose parents do not qualify for Medicaid but cannot afford open-market insurance. These families are charged a monthly premium and the child receives a Medicaid card. However, the child is not Medicaid eligible as CHIP is considered private insurance. The Department of Health and Senior Services (DHSS), covers these required school aged immunizations with funds it receives to purchase the immunizations to be administered to children enrolled in CHIP as they are not eligible for the Vaccines for Children Program. DHSS purchases immunizations through the Centers for Disease Control and Prevention for providers to order as needed for the CHIP-eligible population. This program covers all immunizations recommended by the Advisory Committee on Immunization Practices (ACIP). Immunizations are one of the most successful public health interventions in reducing disease spread and are recommended throughout a child's life to protect against serious, sometimes deadly diseases.														
FMAP Adjustment - SWO.GV.001														
General Revenue	0	0.00	0	0.00	323,255	0.00	323,255	0.00	323,255	0.00	323,255	0.00	323,255	0.00
Program-Specific	0	0.00	0	0.00	323,255	0.00	323,255	0.00	323,255	0.00	323,255	0.00	323,255	0.00
Total	\$0	0.00	\$0	0.00	\$323,255	0.00	\$323,255	0.00	\$323,255	0.00	\$323,255	0.00	\$323,255	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.														
The Federal Authority is Social Security Act 1905(b).														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	42,400	0.00	0	0.00	42,400	0.00	42,400	0.00	42,400	0.00
Personal Services	0	0.00	0	0.00	42,400	0.00	0	0.00	42,400	0.00	42,400	0.00	42,400	0.00
Total	\$0	0.00	\$0	0.00	\$42,400	0.00	\$0	0.00	\$42,400	0.00	\$42,400	0.00	\$42,400	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	130,589	0.00	0	0.00	130,589	0.00	130,589	0.00	130,589	0.00
Personal Services	0	0.00	0	0.00	130,589	0.00	0	0.00	130,589	0.00	130,589	0.00	130,589	0.00
Total	\$0	0.00	\$0	0.00	\$130,589	0.00	\$0	0.00	\$130,589	0.00	\$130,589	0.00	\$130,589	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	22,990	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	22,990	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	54,464	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	54,464	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$77,454	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	5,065	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	5,065	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$5,065	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Comm Dis Cont and Prev	\$8,127,469	40.56	\$10,355,126	40.56	\$11,065,688	40.56	\$10,975,218	40.56	\$11,065,688	40.56	\$11,065,688	40.56	\$11,065,688	40.56

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Community Health and Wellness Initiatives
Section 10.710

Page 98

The Community Health and Wellness Initiatives programs implement evidence-based interventions to improve health risks and reduce disparities in communities, child care centers, schools, and worksites to reduce tobacco use and exposure to secondhand smoke; prevent unintentional injuries and overdose incidents; support access to substance use disorder treatment, recovery and prevention services; reduce teen pregnancies; reduce obesity; improve maternal, infant and child health; and improve the management of chronic diseases for children in the school setting.

Legal Base: Various State Statute Section; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services – Federal (1143), Health Initiatives (1275), Veterans, Health, and Community Reinvestment (1608), Opioid Treatment and Recovery (1705), and Governor’s Council on Physical Fitness Institution Gift Trust (1924)
FY 2025 GR W/H: \$0
Budget Unit: 790025B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Transfer out: (\$2,000,000) OTH PSD transferred to Department of Public Safety for testing of school wastewater for fentanyl

HOUSE:
No additional core changes

SENATE:
No additional core changes

CONFERENCE:
No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.710														
Community Health and Wellness - 790025B														
Core														
General Revenue	304,462	1.96	304,462	1.96	304,462	1.96	304,462	1.96	304,462	1.96	304,462	1.96	304,462	1.96
Personal Services	244,264	1.96	244,264	1.96	244,264	1.96	244,264	1.96	244,264	1.96	244,264	1.96	244,264	1.96
Expense & Equipment	4,992	0.00	4,992	0.00	4,992	0.00	4,992	0.00	4,992	0.00	4,992	0.00	4,992	0.00
Program-Specific	55,206	0.00	55,206	0.00	55,206	0.00	55,206	0.00	55,206	0.00	55,206	0.00	55,206	0.00
Federal Funds	9,794,144	18.91	9,794,144	18.91	9,794,144	18.91	9,794,144	18.91	9,794,144	18.91	9,794,144	18.91	9,794,144	18.91
Personal Services	995,485	18.91	995,485	18.91	995,485	18.91	995,485	18.91	995,485	18.91	995,485	18.91	995,485	18.91
Expense & Equipment	488,636	0.00	488,636	0.00	488,636	0.00	488,636	0.00	488,636	0.00	488,636	0.00	488,636	0.00
Program-Specific	8,310,023	0.00	8,310,023	0.00	8,310,023	0.00	8,310,023	0.00	8,310,023	0.00	8,310,023	0.00	8,310,023	0.00
Other Funds	8,073,920	0.29	8,073,920	0.29	6,073,920	0.29	6,073,920	0.29	6,073,920	0.29	6,073,920	0.29	6,073,920	0.29
Personal Services	13,495	0.29	13,495	0.29	13,495	0.29	13,495	0.29	13,495	0.29	13,495	0.29	13,495	0.29
Expense & Equipment	5,250,425	0.00	5,250,425	0.00	5,250,425	0.00	5,250,425	0.00	5,250,425	0.00	5,250,425	0.00	5,250,425	0.00
Program-Specific	2,810,000	0.00	2,810,000	0.00	810,000	0.00	810,000	0.00	810,000	0.00	810,000	0.00	810,000	0.00
Total	\$18,172,526	21.16	\$18,172,526	21.16	\$16,172,526	21.16	\$16,172,526	21.16	\$16,172,526	21.16	\$16,172,526	21.16	\$16,172,526	21.16
SRAE Grant Increase - NOP.GV.012														
Federal Funds	0	0.00	0	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
Expense & Equipment	0	0.00	0	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
Total	\$0	0.00	\$0	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
This NDI requests additional appropriation authority to be able to utilize available additional grant funding for the Sexual Risk Avoidance Education (SRAE) grant. The SRAE grant's goal is to educate exclusively on sexual risk avoidance and teach youth to voluntarily refrain from sexual activity. The program is designed to teach youth personal responsibility, self-regulation, goal setting, healthy decision-making, a focus on the future, and the prevention of youth risk behaviors such as drug and alcohol use without normalizing teen sexual activity. These additional funds would be dispersed to current contractors to increase their capacity to offer evidence-based pregnancy prevention programs at the high school level. Additionally, these funds would allow for possible expansion to the curriculum of Adolescent and School Health Program by providing a training of educators and curriculum materials to implement supplemental lessons within their current offerings.														
PHHS Grant CTC - NOP.GV.013														
Federal Funds	0	0.00	0	0.00	63,470	0.00	63,470	0.00	63,470	0.00	63,470	0.00	63,470	0.00
Personal Services	0	0.00	0	0.00	34,920	0.00	34,920	0.00	34,920	0.00	34,920	0.00	34,920	0.00
Expense & Equipment	0	0.00	0	0.00	8,550	0.00	8,550	0.00	8,550	0.00	8,550	0.00	8,550	0.00
Program-Specific	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
Total	\$0	0.00	\$0	0.00	\$63,470	0.00	\$63,470	0.00	\$63,470	0.00	\$63,470	0.00	\$63,470	0.00
This NDI is for additional federal authority to expend funds in accordance with grant objectives as DHSS received additional Preventative Health and Health Services Block Grant (PHHS) funds from the Centers for Disease Control (CDC) in October 2024. PHHS funds are required to be utilized to address unique public health needs with innovative, community-driven methods. This includes addressing emerging health gaps, supporting local programs to achieve healthy communities, and establishing data and surveillance systems to monitor health status. The Department will use the additional authority to support expansion of current projects, as well as establish new projects to improve the health of citizens statewide.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	15,714	0.00	0	0.00	15,714	0.00	15,714	0.00	15,714	0.00
Personal Services	0	0.00	0	0.00	15,714	0.00	0	0.00	15,714	0.00	15,714	0.00	15,714	0.00
Other Funds	0	0.00	0	0.00	135	0.00	0	0.00	135	0.00	135	0.00	135	0.00
Personal Services	0	0.00	0	0.00	135	0.00	0	0.00	135	0.00	135	0.00	135	0.00
Total	\$0	0.00	\$0	0.00	\$15,849	0.00	\$0	0.00	\$15,849	0.00	\$15,849	0.00	\$15,849	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	69,698	0.00	0	0.00	69,698	0.00	69,698	0.00	69,698	0.00
Personal Services	0	0.00	0	0.00	69,698	0.00	0	0.00	69,698	0.00	69,698	0.00	69,698	0.00
Total	\$0	0.00	\$0	0.00	\$69,698	0.00	\$0	0.00	\$69,698	0.00	\$69,698	0.00	\$69,698	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	8,990	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	8,990	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	38,711	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	38,711	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$47,701	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	1,160	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,160	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	68	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	68	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,228	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Community Health and Wellness	\$18,172,526	21.16	\$18,172,526	21.16	\$16,391,543	21.16	\$16,354,925	21.16	\$16,391,543	21.16	\$16,391,543	21.16	\$16,391,543	21.16

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Substance Use Disorder Grant Program
Section 10.710

Page 107

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. The Division may use these funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Veterans, Health, and Community Reinvestment (1608)
FY 2025 GR W/H: \$0
Budget Unit: 790131B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$62,228 (\$55,728 OTH PS and \$6,500 OTH EE) and 1.00 OTH FTE reallocation from Adult Use Cannabis to align with actual duties

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.710														
SUD Grants - 790131B														
Core														
Other Funds	0	0.00	62,228	1.00	62,228	1.00	62,228	1.00	62,228	1.00	62,228	1.00	62,228	1.00
Personal Services	0	0.00	55,728	1.00	55,728	1.00	55,728	1.00	55,728	1.00	55,728	1.00	55,728	1.00
Expense & Equipment	0	0.00	6,500	0.00	6,500	0.00	6,500	0.00	6,500	0.00	6,500	0.00	6,500	0.00
Total	\$0	0.00	\$62,228	1.00	\$62,228	1.00	\$62,228	1.00	\$62,228	1.00	\$62,228	1.00	\$62,228	1.00
Additional Staff Resources - NOP.HS.141														
Other Funds	0	0.00	0	0.00	0	0.00	112,570	0.00	112,570	0.00	112,570	0.00	112,570	0.00
Personal Services	0	0.00	0	0.00	0	0.00	112,570	0.00	112,570	0.00	112,570	0.00	112,570	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$112,570	0.00	\$112,570	0.00	\$112,570	0.00	\$112,570	0.00
Pay Plan - SWO.GV.002														
Other Funds	0	0.00	0	0.00	557	0.00	0	0.00	557	0.00	557	0.00	557	0.00
Personal Services	0	0.00	0	0.00	557	0.00	0	0.00	557	0.00	557	0.00	557	0.00
Total	\$0	0.00	\$0	0.00	\$557	0.00	\$0	0.00	\$557	0.00	\$557	0.00	\$557	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
PayPlan half percent vacancy - SWO.HS.010														
Other Funds	0	0.00	0	0.00	0	0.00	279	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	279	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$279	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - SUD Grants	\$0	0.00	\$62,228	1.00	\$62,785	1.00	\$175,077	1.00	\$175,355	1.00	\$175,355	1.00	\$175,355	1.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Tobacco Addiction Prevention
Section 10.715

Page 150

Youth Tobacco Use Prevention initiatives implement evidence-based interventions to prevent and reduce youth tobacco use. The initiatives are accomplished through promoting and coordinating programs and activities with state and local health advocates, associations, schools and universities.

Legal Base: HB 10
Funding Source: Healthy Families Trust (1625)
FY 2025 GR W/H: \$0
Budget Unit: 790121B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

GOVERNOR VETO:
New Decision Item Veto: (\$1,600,000) OTH PSD reduction of tobacco addiction prevention increase

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.715														
Tobacco Addiction Prevention - 790121B														
Core														
Other Funds	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Program-Specific	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
Total	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
Tobacco Addiction Prev Inc - NOP.HS.142														
Other Funds	0	0.00	0	0.00	0	0.00	300,000	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	300,000	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00	\$0	0.00
Total - Tobacco Addiction Prevention	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$600,000	0.00	\$1,900,000	0.00	\$1,900,000	0.00	\$300,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Tobacco Cessation
Section 10.720

Page 155

The Tobacco Cessation Initiatives programs implement evidence-based interventions to reduce tobacco use through Missouri Tobacco Quit Services, which provides tobacco cessation services. Missouri Tobacco Quit Services offers 24/7 free and confidential tools to help individuals quit nicotine (cigarettes, vapes, or chewing tobacco). These tools include phone and online coaching programs and nicotine replacement therapies for eligible individuals. This funding supports the Department's contract with Missouri Tobacco Quit Services.

Legal Base:	Section 1903(a)(7) of the Social Security Act; 42 CFR 433.15(b) (7); Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311; Comprehensive Smoking Education Act of 1984; Comprehensive Smokeless Tobacco Health Education Act of 1986; Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended; P.L. 110-161
Funding Source:	General Revenue (1101), Department of Health and Senior Services – Federal (1143), and Health Reinvestment (1640)
FY 2025 GR W/H:	\$0
Budget Unit:	790122B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.720														
Tobacco Cessation - 790122B														
Core														
General Revenue	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Federal Funds	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Program-Specific	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Tobacco Cessation Fund Swap - NOP.HS.195														
Other Funds	0	0.00	0	0.00	0	0.00	1,000,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,000,000	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00
Total - Tobacco Cessation	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$1,200,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Administration
Section 10.725

Page 160

This portion of the Division provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the Department; and ensures compliance with state and federal laws and regulations.	
Legal Base:	Various State Statute Sections; Various Federal Regulations
Funding Source:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), MO Public Health Services (1298), and DHSS - Donated (1658)
FY 2025 GR W/H:	\$0
Budget Unit:	790113B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.725														
DCPH Admin - 790113B														
Core														
General Revenue	1,605,307	15.13	1,605,307	15.13	1,605,307	15.13	1,605,307	15.13	1,605,307	15.13	1,605,307	15.13	1,605,307	15.13
Personal Services	1,605,307	15.13	1,605,307	15.13	1,605,307	15.13	1,605,307	15.13	1,605,307	15.13	1,605,307	15.13	1,605,307	15.13
Federal Funds	1,983,872	22.40	1,983,872	22.40	1,983,872	22.40	1,983,872	22.40	1,983,872	22.40	1,983,872	22.40	1,983,872	22.40
Personal Services	880,926	22.40	880,926	22.40	880,926	22.40	880,926	22.40	880,926	22.40	880,926	22.40	880,926	22.40
Expense & Equipment	1,095,771	0.00	1,095,771	0.00	1,095,771	0.00	1,095,771	0.00	1,095,771	0.00	1,095,771	0.00	1,095,771	0.00
Program-Specific	7,175	0.00	7,175	0.00	7,175	0.00	7,175	0.00	7,175	0.00	7,175	0.00	7,175	0.00
Other Funds	1,882,497	30.87	1,882,497	30.87	1,882,497	30.87	1,882,497	30.87	1,882,497	30.87	1,882,497	30.87	1,882,497	30.87
Personal Services	1,489,667	30.87	1,489,667	30.87	1,489,667	30.87	1,489,667	30.87	1,489,667	30.87	1,489,667	30.87	1,489,667	30.87
Expense & Equipment	141,400	0.00	141,400	0.00	141,400	0.00	141,400	0.00	141,400	0.00	141,400	0.00	141,400	0.00
Program-Specific	251,430	0.00	251,430	0.00	251,430	0.00	251,430	0.00	251,430	0.00	251,430	0.00	251,430	0.00
Total	\$5,471,676	68.40	\$5,471,676	68.40	\$5,471,676	68.40	\$5,471,676	68.40	\$5,471,676	68.40	\$5,471,676	68.40	\$5,471,676	68.40
PHHS Grant CTC - NOP.GV.013														
Federal Funds	0	0.00	0	0.00	59,008	0.00	59,008	0.00	59,008	0.00	59,008	0.00	59,008	0.00
Personal Services	0	0.00	0	0.00	59,008	0.00	59,008	0.00	59,008	0.00	59,008	0.00	59,008	0.00
Total	\$0	0.00	\$0	0.00	\$59,008	0.00	\$59,008	0.00	\$59,008	0.00	\$59,008	0.00	\$59,008	0.00
This NDI is for additional federal authority to expend funds in accordance with grant objectives as DHSS received additional Preventative Health and Health Services Block Grant (PHHS) funds from the Centers for Disease Control (CDC) in October 2024. PHHS funds are required to be utilized to address unique public health needs with innovative, community-driven methods. This includes addressing emerging health gaps, supporting local programs to achieve healthy communities, and establishing data and surveillance systems to monitor health status. The Department will use the additional authority to support expansion of current projects, as well as establish new projects to improve the health of citizens statewide.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	144,178	0.00	0	0.00	144,178	0.00	144,178	0.00	144,178	0.00
Personal Services	0	0.00	0	0.00	144,178	0.00	0	0.00	144,178	0.00	144,178	0.00	144,178	0.00
Other Funds	0	0.00	0	0.00	87,471	0.00	0	0.00	87,471	0.00	87,471	0.00	87,471	0.00
Personal Services	0	0.00	0	0.00	87,471	0.00	0	0.00	87,471	0.00	87,471	0.00	87,471	0.00
Total	\$0	0.00	\$0	0.00	\$231,649	0.00	\$0	0.00	\$231,649	0.00	\$231,649	0.00	\$231,649	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	51,957	0.00	0	0.00	51,957	0.00	51,957	0.00	51,957	0.00
Personal Services	0	0.00	0	0.00	51,957	0.00	0	0.00	51,957	0.00	51,957	0.00	51,957	0.00
Total	\$0	0.00	\$0	0.00	\$51,957	0.00	\$0	0.00	\$51,957	0.00	\$51,957	0.00	\$51,957	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	73,717	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	73,717	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Federal Funds	0	0.00	0	0.00	0	0.00	29,765	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	29,765	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	53,922	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	53,922	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$157,404	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	7,692	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	7,692	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	7,134	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	7,134	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$14,826	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - DCPH Admin	\$5,471,676	68.40	\$5,471,676	68.40	\$5,814,290	68.40	\$5,702,914	68.40	\$5,814,290	68.40	\$5,814,290	68.40	\$5,814,290	68.40

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Practical Point-of-Care Ultrasound (POCUS) Technology
Section 10.725

N/A

For the expansion of medical training and support to healthcare professionals and first responders with the use of Point-of-care ultrasound technology.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790138B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,870,000 GR PSD for Practical POCUS

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

GOVERNOR VETO:

Vetoed: (\$1,870,000) GR PSD reduction of Practical POCUS

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.725														
Practical POCUS - 790138B														
Practical POCUS 1101 - NOP.HS.139														
General Revenue	0	0.00	0	0.00	0	0.00	1,870,000	0.00	1,870,000	0.00	1,870,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,870,000	0.00	1,870,000	0.00	1,870,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,870,000	0.00	\$1,870,000	0.00	\$1,870,000	0.00	\$0	0.00
Total - Practical POCUS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,870,000	0.00	\$1,870,000	0.00	\$1,870,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Emergency Preparedness and Response
Section 10.730

Page 168

The Emergency Preparedness and Response programs manage public health and healthcare planning and response to emergencies primarily through the Public Health Emergency Preparedness and Cities Readiness Initiative and the Hospital Preparedness Program Grants. Examples of emergencies include: floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents. Through partnerships with local public health agencies (LPHAs), hospitals, other health organizations, local government, law enforcement agencies, schools, and other partners, systems are put in place to protect the health of Missourians during a public health emergency	
Legal Base:	319C-1 and 319C-2 of the Public Health Service (PHS) Act
Funding Source:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), Budget Stabilization (1522), MO Public Health Service (1298), Insurance Dedicated (1566), and Prof and Pract Nursing Loans (1656)
FY 2025 GR W/H:	\$0
Budget Unit:	790046B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$56,287 GR PS reallocation from Senior & Disability Services Program Operations for FY 25 COLA coding correction

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.730														
Office Of Emergency Coord - 790046B														
Core														
General Revenue	570,558	0.84	626,845	0.84	626,845	0.84	626,845	0.84	626,845	0.84	626,845	0.84	626,845	0.84
Personal Services	70,558	0.84	126,845	0.84	126,845	0.84	126,845	0.84	126,845	0.84	126,845	0.84	126,845	0.84
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Federal Funds	14,613,666	34.02	14,613,666	34.02	14,613,666	34.02	14,613,666	34.02	14,613,666	34.02	14,613,666	34.02	14,613,666	34.02
Personal Services	2,203,024	34.02	2,203,024	34.02	2,203,024	34.02	2,203,024	34.02	2,203,024	34.02	2,203,024	34.02	2,203,024	34.02
Expense & Equipment	1,064,567	0.00	1,064,567	0.00	1,064,567	0.00	1,064,567	0.00	1,064,567	0.00	1,064,567	0.00	1,064,567	0.00
Program-Specific	11,346,075	0.00	11,346,075	0.00	11,346,075	0.00	11,346,075	0.00	11,346,075	0.00	11,346,075	0.00	11,346,075	0.00
Other Funds	1,033,992	1.90	1,033,992	1.90	1,033,992	1.90	1,033,992	1.90	1,033,992	1.90	1,033,992	1.90	1,033,992	1.90
Personal Services	185,735	1.90	185,735	1.90	185,735	1.90	185,735	1.90	185,735	1.90	185,735	1.90	185,735	1.90
Expense & Equipment	348,257	0.00	348,257	0.00	348,257	0.00	348,257	0.00	348,257	0.00	348,257	0.00	348,257	0.00
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$16,218,216	36.76	\$16,274,503	36.76	\$16,274,503	36.76	\$16,274,503	36.76	\$16,274,503	36.76	\$16,274,503	36.76	\$16,274,503	36.76
Ventilator Maintenance - NOP.79B.008														
General Revenue	0	0.00	469,070	0.00	469,070	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Expense & Equipment	0	0.00	469,070	0.00	469,070	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	\$0	0.00	\$469,070	0.00	\$469,070	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
This NDI is to fund the maintenance of the ventilator cache. This equipment requires regular preventive maintenance to remain in compliance with manufacturers' recommendations and hospital regulations and policies. If not maintained annually and in compliance, these machines cannot be deployed for use. The ventilator cache is designed to meet the needs of future infectious respiratory disease outbreaks or medical surge events requiring patient ventilation. The maintenance on these devices will allow all to be available for quick deployment to any respiratory disease outbreak or other similar medical surge. The ventilator supply can be used to support healthcare facilities when their ventilators are down for maintenance. In the past, the ventilator cache has been leveraged for nationwide manufacturer's recalls of ventilators with critical malfunctions. If the ventilators are not maintained annually according to manufacturer's specifications, they will not meet hospital or CMS regulatory standards and cannot be deployed or used to support patients in regulated facilities. The replacement cost of the ventilators would be \$6,600,000 to \$7,500,000.														
PHEP Grant Authority - NOP.GV.015														
Federal Funds	0	0.00	0	0.00	99,145	0.00	99,145	0.00	99,145	0.00	99,145	0.00	99,145	0.00
Personal Services	0	0.00	0	0.00	99,145	0.00	99,145	0.00	99,145	0.00	99,145	0.00	99,145	0.00
Total	\$0	0.00	\$0	0.00	\$99,145	0.00	\$99,145	0.00	\$99,145	0.00	\$99,145	0.00	\$99,145	0.00
This NDI is requesting increased federal appropriation authority for the Public Health Emergency Preparedness (PHEP) grant. This authority is being transferred from the State Emergency Management Agency (SEMA) to the Department of Health and Senior Services (DHSS). This appropriation will specifically support the implementation of the Ready in Three Program and Partner Readiness Evaluation Program activities. These activities were previously overseen by SEMA, but both parties agreed to transfer those duties, federal funds, and appropriation authority back to DHSS.														
Envr Health Capacity Grant - NOP.GV.018														
Federal Funds	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Expense & Equipment	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
This NDI is requesting increased federal appropriation authority to accept the Centers for Disease Control, Environmental Health Capacity (EHC) grant funds to expand and enhance Legionella prevention, investigation, and response. DHSS staff conduct Legionella investigations at all regulated hospitals, long-term care, and lodging facilities. DHSS plans to utilize these federal funds to conduct an in-depth epidemiological investigation of Legionnaire's Disease (LD) case incidence, trends, and risk factors contributing to LD outbreaks. DHSS will use that data to create, promote, and integrate data collection, visualization and communication tools, outreach campaigns, and educational resources to improve program decision-making and efficacy, and strengthen prevention and intervention efforts, plans, and strategies across the Department.														
Statewide EMS Comm Inc - NOP.SN.091														

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00	\$0	0.00	\$0	0.00
EMResource - NOP.SN.257														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	550,000	0.00	550,000	0.00	550,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	4,413	0.00	0	0.00	4,413	0.00	4,413	0.00	4,413	0.00
Personal Services	0	0.00	0	0.00	4,413	0.00	0	0.00	4,413	0.00	4,413	0.00	4,413	0.00
Other Funds	0	0.00	0	0.00	899	0.00	0	0.00	899	0.00	899	0.00	899	0.00
Personal Services	0	0.00	0	0.00	899	0.00	0	0.00	899	0.00	899	0.00	899	0.00
Total	\$0	0.00	\$0	0.00	\$5,312	0.00	\$0	0.00	\$5,312	0.00	\$5,312	0.00	\$5,312	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	189,664	0.00	0	0.00	189,664	0.00	189,664	0.00	189,664	0.00
Personal Services	0	0.00	0	0.00	189,664	0.00	0	0.00	189,664	0.00	189,664	0.00	189,664	0.00
Total	\$0	0.00	\$0	0.00	\$189,664	0.00	\$0	0.00	\$189,664	0.00	\$189,664	0.00	\$189,664	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	59	0.00	59	0.00	59	0.00	59	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	59	0.00	59	0.00	59	0.00	59	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$59	0.00	\$59	0.00	\$59	0.00	\$59	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	1,834	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,834	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	65,857	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	65,857	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	2,550	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,550	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$70,241	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	624	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	624	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Other Funds	0	0.00	0	0.00	0	0.00	435	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	435	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,059	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Office Of Emergency Coord	\$16,218,216	36.76	\$16,743,573	36.76	\$17,137,694	36.76	\$16,545,007	36.76	\$17,443,683	36.76	\$17,368,683	36.76	\$17,368,683	36.76

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Environmental Public Health
Section 10.735

Page 182

Environmental public health works to reduce the risk of illness, injury, and death related to environmental causes and to ensure sanitation and safety practices which protect and promote overall wellness and increase positive health outcomes for Missourians.	
Legal Base:	Various State Statute Sections; Various Federal Regulations
Funding Source:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), Child Care Development Block Grant (1168), Health Initiatives (1275), MO Public Health Services (1298), Hazardous Waste (1676), and MO Lead Abatement Loan (1893)
FY 2025 GR W/H:	\$0
Budget Unit:	790021B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$10,696) FED EE reduction of one-time funding for the FY 25 Environmental Health Services NDI

GOVERNOR:

Core reallocation within: ± \$165,000 FED PSD reallocated from Department of Health and Senior Services – Federal Fund (1143) to Child Care Development Block Grant Fund (1168)

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.735														
Lead Abatement Loan Prgm - 790021B														
Core														
General Revenue	2,174,401	20.89	2,174,401	20.89	2,174,401	20.89	2,174,401	20.89	2,174,401	20.89	2,174,401	20.89	2,174,401	20.89
Personal Services	1,833,009	20.89	1,833,009	20.89	1,833,009	20.89	1,833,009	20.89	1,833,009	20.89	1,833,009	20.89	1,833,009	20.89
Expense & Equipment	302,809	0.00	302,809	0.00	302,809	0.00	302,809	0.00	302,809	0.00	302,809	0.00	302,809	0.00
Program-Specific	38,583	0.00	38,583	0.00	38,583	0.00	38,583	0.00	38,583	0.00	38,583	0.00	38,583	0.00
Federal Funds	6,466,294	44.35	6,455,598	44.35	6,455,598	44.35	6,455,598	44.35	6,455,598	44.35	6,455,598	44.35	6,455,598	44.35
Personal Services	3,083,816	44.35	3,083,816	44.35	3,083,816	44.35	3,083,816	44.35	3,083,816	44.35	3,083,816	44.35	3,083,816	44.35
Expense & Equipment	2,372,957	0.00	2,362,261	0.00	2,362,261	0.00	2,362,261	0.00	2,362,261	0.00	2,362,261	0.00	2,362,261	0.00
Program-Specific	1,009,521	0.00	1,009,521	0.00	1,009,521	0.00	1,009,521	0.00	1,009,521	0.00	1,009,521	0.00	1,009,521	0.00
Other Funds	988,373	10.42	988,373	10.42	988,373	10.42	988,373	10.42	988,373	10.42	988,373	10.42	988,373	10.42
Personal Services	684,519	10.42	684,519	10.42	684,519	10.42	684,519	10.42	684,519	10.42	684,519	10.42	684,519	10.42
Expense & Equipment	178,555	0.00	178,555	0.00	178,555	0.00	178,555	0.00	178,555	0.00	178,555	0.00	178,555	0.00
Program-Specific	125,299	0.00	125,299	0.00	125,299	0.00	125,299	0.00	125,299	0.00	125,299	0.00	125,299	0.00
Total	\$9,629,068	75.66	\$9,618,372	75.66	\$9,618,372	75.66	\$9,618,372	75.66	\$9,618,372	75.66	\$9,618,372	75.66	\$9,618,372	75.66
Unregulated Psychoactive - NOP.79B.002														
General Revenue	0	0.00	778,626	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	284,974	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	493,652	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$778,626	4.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This NDI requests General Revenue funds for staffing and travel to support the Department in executing the food inspection and litigation requirements associated with Executive Order 24-10, which prohibits the sale of foods containing psychoactive cannabis compounds in Missouri, unless originating from an "approved source." An increase in the availability of products containing psychoactive cannabis and the emerging concerns regarding the health effects of these substances, especially among Missouri's youth, prompted the establishment of 24-10. The number of children five and under experiencing cannabis poisoning that resulted in emergency room visits or hospitalizations has increased 600 - percent in Missouri since 2018. Additionally, America's Poison Control Center has documented that 41 - percent of exposures of Delta 8, an unregulated intoxicating hemp product, are occurring in children 12 and younger. These intoxicating compounds are currently untested in humans, unregulated, and sold to the public without restriction. The Bureau of Environmental Health Services (housed within DHSS) is the lead regulatory agency for food safety in Missouri and is charged with executing the restrictions on unregulated psychoactive cannabis products in foods outlined in this order. The order also directs the Department of Public Safety's Division of Alcohol and Tobacco Control to take certain actions that will complement, but not replace, the actions required of DHSS resulting in this request. This request represents funding necessary to hold businesses accountable to applicable regulations and subsequently reduce market availability of these unregulated products. DHSS estimates that 40,000 food establishments and smoke shops and 1,800 food manufacturers could potentially be effected by 24-10, but the majority of these facilities are at low-risk of requiring investigation.														
PHHS Grant CTC - NOP.GV.013														
Federal Funds	0	0.00	0	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
Expense & Equipment	0	0.00	0	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
Total	\$0	0.00	\$0	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00
This NDI is for additional federal authority to expend funds in accordance with grant objectives as DHSS received additional Preventative Health and Health Services Block Grant (PHHS) funds from the Centers for Disease Control (CDC) in October 2024. PHHS funds are required to be utilized to address unique public health needs with innovative, community-driven methods. This includes addressing emerging health gaps, supporting local programs to achieve healthy communities, and establishing data and surveillance systems to monitor health status. The Department will use the additional authority to support expansion of current projects, as well as establish new projects to improve the health of citizens statewide.														
Other Funds Authority - NOP.GV.016														
Other Funds	0	0.00	0	0.00	65,535	1.00	65,535	1.00	65,535	1.00	65,535	1.00	65,535	1.00
Personal Services	0	0.00	0	0.00	47,535	1.00	47,535	1.00	47,535	1.00	47,535	1.00	47,535	1.00
Expense & Equipment	0	0.00	0	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000	0.00	18,000	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Total	\$0	0.00	\$0	0.00	\$65,535	1.00	\$65,535	1.00	\$65,535	1.00	\$65,535	1.00	\$65,535	1.00
This NDI is for Missouri Public Health Services (MOPHS) fund authority increase for State Public Health Laboratory newborn screenings and onsite wastewater program staffing. 1) Newborn screening at the State Public Health Laboratory(SPHL) \$578,177. The SPHL is authorized per Section 191.331 to 191.333, RSMo., to conduct laboratory screening of all Missouri newborns for various genetic disorders. On average, inflationary costs for testing supplies and contractual expenses have risen approximately 8 percent annually. This includes rising costs associated with current tests being conducted as well as projected costs associated with migrating testing methodologies to new technology. The increase will enable SPHL to maintain the number of clients/customers served with this funding while continuing to provide life-saving results for Missouri's newborns. Additionally, the authority increase will allow the SPHL to increase and utilize the fee to accommodate for the rising costs. 2) Onsite Wastewater Program (OWP) \$65,535 and 1.00 FTE. The Onsite Wastewater Program (OWP) issues permits to sites and trains and licenses the professionals who install the onsite wastewater systems. The program is experiencing a significant increase in the number of permit and licensing request due to individuals shifting to working from home or moving to rural areas during the pandemic. This has resulted in more individuals registering for trainings courses, more renewals being processed, and additional permits being issued. The number of permits alone has nearly doubled. During fiscal year 2020, the program and local agency contracts issued 139 permits. During fiscal year 2021, 267permits were issued. This growth has continued and has created a backlog of requests or long wait times for training courses. Additional resources are requested to meet this demand.														
CERCLA Expansion - NOP.GV.017														
Federal Funds	0	0.00	0	0.00	711,896	0.00	711,896	0.00	711,896	0.00	711,896	0.00	711,896	0.00
Expense & Equipment	0	0.00	0	0.00	4,239	0.00	4,239	0.00	4,239	0.00	4,239	0.00	4,239	0.00
Program-Specific	0	0.00	0	0.00	707,657	0.00	707,657	0.00	707,657	0.00	707,657	0.00	707,657	0.00
Total	\$0	0.00	\$0	0.00	\$711,896	0.00	\$711,896	0.00	\$711,896	0.00	\$711,896	0.00	\$711,896	0.00
This NDI is requesting increased federal authority to accept additional funds from the U.S. Environmental Protection Agency (EPA) related to superfund sites. The EPA manages several large superfund sites impacted with lead contamination from historical mining and associated operations. In addition to cleanup of impacted residential yards and other impacted areas, part of the remedy for these sites includes health education and institutional controls, which is being implemented through cooperative agreements with the Department of Health and Senior Services (DHSS) and Local Public Health Agencies (LPHAs). Currently, there are four LPHAs with lead mining superfund sites receiving EPA funding in Missouri. Those are located in Jasper, Jefferson, Madison, and Washington counties. Jefferson and Washington counties are planning to complete additional education activities in fiscal year 2026 related to contaminated groundwater and private wells. In addition, Newton County is ready to begin a cooperative agreement with DHSS and the EPA. Additional authority will be needed in order for DHSS to accept and disburse funds to these counties.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	92,863	0.00	0	0.00	92,863	0.00	92,863	0.00	92,863	0.00
Personal Services	0	0.00	0	0.00	92,863	0.00	0	0.00	92,863	0.00	92,863	0.00	92,863	0.00
Federal Funds	0	0.00	0	0.00	26,232	0.00	0	0.00	26,232	0.00	26,232	0.00	26,232	0.00
Personal Services	0	0.00	0	0.00	26,232	0.00	0	0.00	26,232	0.00	26,232	0.00	26,232	0.00
Total	\$0	0.00	\$0	0.00	\$119,095	0.00	\$0	0.00	\$119,095	0.00	\$119,095	0.00	\$119,095	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	152,302	0.00	0	0.00	152,302	0.00	152,302	0.00	152,302	0.00
Personal Services	0	0.00	0	0.00	152,302	0.00	0	0.00	152,302	0.00	152,302	0.00	152,302	0.00
Total	\$0	0.00	\$0	0.00	\$152,302	0.00	\$0	0.00	\$152,302	0.00	\$152,302	0.00	\$152,302	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	53,703	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	53,703	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	84,499	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	84,499	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	12,681	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	12,681	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$150,883	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	8,838	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	8,838	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	3,097	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,097	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$11,935	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Lead Abatement Loan Prgm	\$9,629,068	75.66	\$10,396,998	79.66	\$10,892,200	76.66	\$10,783,621	76.66	\$10,892,200	76.66	\$10,892,200	76.66	\$10,892,200	76.66

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Genetic and Newborn Health Services
Section 10.740

Page 202

The Genetics and Healthy Childhood (GHC) promotes and protects the health and safety of individuals and families based on their unique conditions, needs, and situations, utilizing multiple programs. The Department implements prevention and intervention strategies to optimize health and the environment from pre-pregnancy through adulthood.	
Legal Base:	Various State Statute Sections; Various Federal Regulations
Funding Source:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), and MO Public Health Services (1298)
FY 2025 GR W/H:	\$0
Budget Unit:	790020B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$77,364) GR PSD reallocation to Communicable Disease Control and Prevention for additional programmatic alignment

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.740														
Genetics Program - 790020B														
Core														
General Revenue	1,432,003	4.82	1,354,639	4.82	1,354,639	4.82	1,354,639	4.82	1,354,639	4.82	1,354,639	4.82	1,354,639	4.82
Personal Services	410,702	4.82	410,702	4.82	410,702	4.82	410,702	4.82	410,702	4.82	410,702	4.82	410,702	4.82
Expense & Equipment	182,977	0.00	182,977	0.00	182,977	0.00	182,977	0.00	182,977	0.00	182,977	0.00	182,977	0.00
Program-Specific	838,324	0.00	760,960	0.00	760,960	0.00	760,960	0.00	760,960	0.00	760,960	0.00	760,960	0.00
Federal Funds	1,513,327	12.42	1,513,327	12.42	1,513,327	12.42	1,513,327	12.42	1,513,327	12.42	1,513,327	12.42	1,513,327	12.42
Personal Services	710,043	12.42	710,043	12.42	710,043	12.42	710,043	12.42	710,043	12.42	710,043	12.42	710,043	12.42
Expense & Equipment	246,157	0.00	246,157	0.00	246,157	0.00	246,157	0.00	246,157	0.00	246,157	0.00	246,157	0.00
Program-Specific	557,127	0.00	557,127	0.00	557,127	0.00	557,127	0.00	557,127	0.00	557,127	0.00	557,127	0.00
Other Funds	1,843,970	1.96	1,843,970	1.96	1,843,970	1.96	1,843,970	1.96	1,843,970	1.96	1,843,970	1.96	1,843,970	1.96
Personal Services	173,323	1.96	173,323	1.96	173,323	1.96	173,323	1.96	173,323	1.96	173,323	1.96	173,323	1.96
Expense & Equipment	20,897	0.00	20,897	0.00	20,897	0.00	20,897	0.00	20,897	0.00	20,897	0.00	20,897	0.00
Program-Specific	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00	1,649,750	0.00
Total	\$4,789,300	19.20	\$4,711,936	19.20	\$4,711,936	19.20	\$4,711,936	19.20	\$4,711,936	19.20	\$4,711,936	19.20	\$4,711,936	19.20
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	21,242	0.00	0	0.00	21,242	0.00	21,242	0.00	21,242	0.00
Personal Services	0	0.00	0	0.00	21,242	0.00	0	0.00	21,242	0.00	21,242	0.00	21,242	0.00
Total	\$0	0.00	\$0	0.00	\$21,242	0.00	\$0	0.00	\$21,242	0.00	\$21,242	0.00	\$21,242	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	39,008	0.00	0	0.00	39,008	0.00	39,008	0.00	39,008	0.00
Personal Services	0	0.00	0	0.00	39,008	0.00	0	0.00	39,008	0.00	39,008	0.00	39,008	0.00
Total	\$0	0.00	\$0	0.00	\$39,008	0.00	\$0	0.00	\$39,008	0.00	\$39,008	0.00	\$39,008	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	11,926	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	11,926	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	21,591	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	21,591	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	250	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	250	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$33,767	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
General Revenue	0	0.00	0	0.00	0	0.00	1,996	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,996	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,996	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Genetics Program	\$4,789,300	19.20	\$4,711,936	19.20	\$4,772,186	19.20	\$4,747,699	19.20	\$4,772,186	19.20	\$4,772,186	19.20	\$4,772,186	19.20

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Newborn Safety Incubator
Section 10.741

N/A

For grants for newborn safety incubators.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790132B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$250,000 GR EE for a Newborn Safety Box

SENATE:

Decision Item reduction: (\$250,000) GR EE reduction for Newborn Safety Box

CONFERENCE:

Decision Item restoration:\$250,000 GR EE for a Newborn Safety Box

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.741														
Newborn Safety Box - 790132B														
Newborn Safety Incubator - NOP.HS.140														
General Revenue	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00
Total - Newborn Safety Box	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Health Informatics and Epidemiology
Section 10.745

Page 210

The Health Informatics and Epidemiology unit is responsible for collecting, analyzing, and providing health information on a range of health conditions and diseases, risk factors, and preventative practices. It houses the resources necessary to operate and maintain major public health information systems; state vital statistics; community health information; and medical and public health epidemiology resources necessary to prevent, intervene, and control diseases and conditions impacting the health and wellness of Missourians.

Legal Base:	Various State Statute Sections; Various Federal Regulations
Funding Source:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), Temp Assist Needy Fam Federal (1199), Health Initiatives (1275), and DHSS Document Services (1646)
FY 2025 GR W/H:	\$0
Budget Unit:	790114B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

GOVERNOR VETO:
New Decision Item Veto: (\$300,000) GR PSD reduction of the Parkinson’s Disease Registry

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.745														
Hlth Informatics and Epi - 790114B														
Core														
General Revenue	1,109,787	13.48	1,109,787	13.48	1,109,787	13.48	1,109,787	13.48	1,109,787	13.48	1,109,787	13.48	1,109,787	13.48
Personal Services	1,109,787	13.48	1,109,787	13.48	1,109,787	13.48	1,109,787	13.48	1,109,787	13.48	1,109,787	13.48	1,109,787	13.48
Federal Funds	5,010,552	35.17	5,010,552	35.17	5,010,552	35.17	5,010,552	35.17	5,010,552	35.17	5,010,552	35.17	5,010,552	35.17
Personal Services	2,477,336	35.17	2,477,336	35.17	2,477,336	35.17	2,477,336	35.17	2,477,336	35.17	2,477,336	35.17	2,477,336	35.17
Expense & Equipment	219,702	0.00	219,702	0.00	219,702	0.00	219,702	0.00	219,702	0.00	219,702	0.00	219,702	0.00
Program-Specific	2,313,514	0.00	2,313,514	0.00	2,313,514	0.00	2,313,514	0.00	2,313,514	0.00	2,313,514	0.00	2,313,514	0.00
Other Funds	197,702	6.51	197,702	6.51	197,702	6.51	197,702	6.51	197,702	6.51	197,702	6.51	197,702	6.51
Personal Services	96,077	6.51	96,077	6.51	96,077	6.51	96,077	6.51	96,077	6.51	96,077	6.51	96,077	6.51
Expense & Equipment	101,625	0.00	101,625	0.00	101,625	0.00	101,625	0.00	101,625	0.00	101,625	0.00	101,625	0.00
Total	\$6,318,041	55.16	\$6,318,041	55.16	\$6,318,041	55.16	\$6,318,041	55.16	\$6,318,041	55.16	\$6,318,041	55.16	\$6,318,041	55.16
PHHS Grant CTC - NOP.GV.013														
Federal Funds	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
Program-Specific	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
Total	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
This NDI is for additional federal authority to expend funds in accordance with grant objectives as DHSS received additional Preventative Health and Health Services Block Grant (PHHS) funds from the Centers for Disease Control (CDC) in October 2024. PHHS funds are required to be utilized to address unique public health needs with innovative, community-driven methods. This includes addressing emerging health gaps, supporting local programs to achieve healthy communities, and establishing data and surveillance systems to monitor health status. The Department will use the additional authority to support expansion of current projects, as well as establish new projects to improve the health of citizens statewide.														
DMI Staffing Increase - NOP.GV.019														
Federal Funds	0	0.00	0	0.00	56,934	0.00	56,934	0.00	56,934	0.00	56,934	0.00	56,934	0.00
Personal Services	0	0.00	0	0.00	56,934	0.00	56,934	0.00	56,934	0.00	56,934	0.00	56,934	0.00
Total	\$0	0.00	\$0	0.00	\$56,934	0.00	\$56,934	0.00	\$56,934	0.00	\$56,934	0.00	\$56,934	0.00
This NDI requests additional federal appropriation authority to reclassify positions within the Bureau of Data Modernization and Interoperability (BDMI). DHSS has made significant progress implementing more efficient, electronic reporting of public health data, but this work only covers a few reportable conditions. With over 120 reportable conditions, BDMI requests additional authority to reclassify two positions capable of advancing electronic reporting to all reportable conditions in the state. The positions identified were responsible for manually entering paper lab results or disease records received into DHSS' disease surveillance systems. Repurposing these positions to work on higher impact tasks, such as programming and maintaining new electronic data feeds from health care providers to DHSS for all other reportable conditions, will allow BDMI to establish a modern, interoperable, and efficient public health reporting network across Missouri. Additionally, the amount of \$19,409 is required to support the FTE for Department operations.														
Parkinsons Disease Registry - NOP.SN.092														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	300,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	52,634	0.00	0	0.00	52,634	0.00	52,634	0.00	52,634	0.00
Personal Services	0	0.00	0	0.00	52,634	0.00	0	0.00	52,634	0.00	52,634	0.00	52,634	0.00
Federal Funds	0	0.00	0	0.00	4,520	0.00	0	0.00	4,520	0.00	4,520	0.00	4,520	0.00
Personal Services	0	0.00	0	0.00	4,520	0.00	0	0.00	4,520	0.00	4,520	0.00	4,520	0.00
Total	\$0	0.00	\$0	0.00	\$57,154	0.00	\$0	0.00	\$57,154	0.00	\$57,154	0.00	\$57,154	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	157,149	0.00	0	0.00	157,149	0.00	157,149	0.00	157,149	0.00
Personal Services	0	0.00	0	0.00	157,149	0.00	0	0.00	157,149	0.00	157,149	0.00	157,149	0.00
Total	\$0	0.00	\$0	0.00	\$157,149	0.00	\$0	0.00	\$157,149	0.00	\$157,149	0.00	\$157,149	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	26,460	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	26,460	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	71,478	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	71,478	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	801	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	801	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$98,739	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	5,395	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	5,395	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	397	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	397	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$5,792	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Hlth Informatics and Epi	\$6,318,041	55.16	\$6,318,041	55.16	\$6,714,278	55.16	\$6,604,506	55.16	\$7,014,278	55.16	\$7,014,278	55.16	\$6,714,278	55.16

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
HIV, STI, and Hepatitis Services
Section 10.750

Page 220

Educating Missourians regarding Human Immunodeficiency Virus (HIV), sexually transmitted infections (STI) and hepatitis prevention, testing, and linkage to care services is essential to stop the spread of infection, prevent re-infection and prevent poor health outcomes. This program provides HIV, STI, and viral hepatitis education to the general public, those at risk for infection, and clinical providers; access to HIV, STI, and viral hepatitis prevention and testing services; increased access to HIV, STI, and viral hepatitis care and treatment; and a coordinated and efficient use of limited HIV, STI, and viral hepatitis resources to protect health and keep people safe.

Legal Base:	State Statute Sections: 191.653, 191.656, and 191.677, RSMo; Public Law 111-87 (Ryan White HIV/AIDS Treatment Extension Act of 2009); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901
Funding Source:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H:	\$0
Budget Unit:	790023B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.750														
Ryan White Program - 790023B														
Core														
General Revenue	7,484,399	14.33	7,484,399	14.33	7,484,399	14.33	7,484,399	14.33	7,484,399	14.33	7,484,399	14.33	7,484,399	14.33
Personal Services	811,782	14.33	811,782	14.33	811,782	14.33	811,782	14.33	811,782	14.33	811,782	14.33	811,782	14.33
Expense & Equipment	1,404,834	0.00	1,404,834	0.00	1,404,834	0.00	1,404,834	0.00	1,404,834	0.00	1,404,834	0.00	1,404,834	0.00
Program-Specific	5,267,783	0.00	5,267,783	0.00	5,267,783	0.00	5,267,783	0.00	5,267,783	0.00	5,267,783	0.00	5,267,783	0.00
Federal Funds	101,641,624	33.17	101,641,624	33.17	101,641,624	33.17	101,641,624	33.17	101,641,624	33.17	101,641,624	33.17	101,641,624	33.17
Personal Services	1,998,503	33.17	1,998,503	33.17	1,998,503	33.17	1,998,503	33.17	1,998,503	33.17	1,998,503	33.17	1,998,503	33.17
Expense & Equipment	22,165,482	0.00	22,165,482	0.00	22,165,482	0.00	22,165,482	0.00	22,165,482	0.00	22,165,482	0.00	22,165,482	0.00
Program-Specific	77,477,639	0.00	77,477,639	0.00	77,477,639	0.00	77,477,639	0.00	77,477,639	0.00	77,477,639	0.00	77,477,639	0.00
Other Funds	734,453	3.00	734,453	3.00	734,453	3.00	734,453	3.00	734,453	3.00	734,453	3.00	734,453	3.00
Personal Services	165,129	3.00	165,129	3.00	165,129	3.00	165,129	3.00	165,129	3.00	165,129	3.00	165,129	3.00
Expense & Equipment	569,324	0.00	569,324	0.00	569,324	0.00	569,324	0.00	569,324	0.00	569,324	0.00	569,324	0.00
Total	\$109,860,476	50.50	\$109,860,476	50.50	\$109,860,476	50.50	\$109,860,476	50.50	\$109,860,476	50.50	\$109,860,476	50.50	\$109,860,476	50.50
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	39,840	0.00	0	0.00	39,840	0.00	39,840	0.00	39,840	0.00
Personal Services	0	0.00	0	0.00	39,840	0.00	0	0.00	39,840	0.00	39,840	0.00	39,840	0.00
Federal Funds	0	0.00	0	0.00	29,570	0.00	0	0.00	29,570	0.00	29,570	0.00	29,570	0.00
Personal Services	0	0.00	0	0.00	29,570	0.00	0	0.00	29,570	0.00	29,570	0.00	29,570	0.00
Other Funds	0	0.00	0	0.00	1,651	0.00	0	0.00	1,651	0.00	1,651	0.00	1,651	0.00
Personal Services	0	0.00	0	0.00	1,651	0.00	0	0.00	1,651	0.00	1,651	0.00	1,651	0.00
Total	\$0	0.00	\$0	0.00	\$71,061	0.00	\$0	0.00	\$71,061	0.00	\$71,061	0.00	\$71,061	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	60,822	0.00	0	0.00	60,822	0.00	60,822	0.00	60,822	0.00
Personal Services	0	0.00	0	0.00	60,822	0.00	0	0.00	60,822	0.00	60,822	0.00	60,822	0.00
Total	\$0	0.00	\$0	0.00	\$60,822	0.00	\$0	0.00	\$60,822	0.00	\$60,822	0.00	\$60,822	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	265	0.00	265	0.00	265	0.00	265	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	265	0.00	265	0.00	265	0.00	265	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$265	0.00	\$265	0.00	\$265	0.00	\$265	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
General Revenue	0	0.00	0	0.00	0	0.00	23,573	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	23,573	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	47,985	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	47,985	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$71,558	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	3,891	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,891	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	2,367	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,367	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	826	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	826	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$7,084	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Ryan White Program	\$109,860,476	50.50	\$109,860,476	50.50	\$109,992,359	50.50	\$109,939,383	50.50	\$109,992,624	50.50	\$109,992,624	50.50	\$109,992,624	50.50

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Local Public Health Agency Support
Section 10.755

Page 228

The Department of Health and Senior Services (DHSS), Center for Local Public Health administers participation agreements with 115 local health agencies to ensure public health services are available in every county in Missouri. The presence of public health services at the local level is essential for protecting health and keeping people safe. The local health agencies are a vital partner in providing statewide services including, but not limited to, communicable disease surveillance and outbreak response, environmental surveillance (retail food, lodging, on-site sewage, childcare sanitation), immunizations, infectious disease testing and referral to care, chronic disease prevention and control education, public health emergency preparedness and response, and vital record issuance.	
Legal Base:	State Statute Sections: 167.181, 191.668, 191.677, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170- 270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo
Funding Source:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), Children’s Health Insurance Federal (1159), and Public Health Services (1298)
FY 2025 GR W/H:	\$0
Budget Unit:	790014B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$1,150,000) GR PSD core reduction of aid to local public health agencies

HOUSE:
No additional core changes

SENATE:
No additional core changes

CONFERENCE:
No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.755														
Core Public Hlth Functions - 790014B														
Core														
General Revenue	9,973,838	3.84	9,973,838	3.84	8,823,838	3.84	8,823,838	3.84	8,823,838	3.84	8,823,838	3.84	8,823,838	3.84
Personal Services	301,146	3.84	301,146	3.84	301,146	3.84	301,146	3.84	301,146	3.84	301,146	3.84	301,146	3.84
Expense & Equipment	109,400	0.00	109,400	0.00	109,400	0.00	109,400	0.00	109,400	0.00	109,400	0.00	109,400	0.00
Program-Specific	9,563,292	0.00	9,563,292	0.00	8,413,292	0.00	8,413,292	0.00	8,413,292	0.00	8,413,292	0.00	8,413,292	0.00
Federal Funds	9,945,034	0.00	9,945,034	0.00	9,945,034	0.00	9,945,034	0.00	9,945,034	0.00	9,945,034	0.00	9,945,034	0.00
Expense & Equipment	286	0.00	286	0.00	286	0.00	286	0.00	286	0.00	286	0.00	286	0.00
Program-Specific	9,944,748	0.00	9,944,748	0.00	9,944,748	0.00	9,944,748	0.00	9,944,748	0.00	9,944,748	0.00	9,944,748	0.00
Other Funds	14,573	0.00	14,573	0.00	14,573	0.00	14,573	0.00	14,573	0.00	14,573	0.00	14,573	0.00
Expense & Equipment	14,573	0.00	14,573	0.00	14,573	0.00	14,573	0.00	14,573	0.00	14,573	0.00	14,573	0.00
Total	\$19,933,445	3.84	\$19,933,445	3.84	\$18,783,445	3.84	\$18,783,445	3.84	\$18,783,445	3.84	\$18,783,445	3.84	\$18,783,445	3.84
PHHS Grant CTC - NOP.GV.013														
Federal Funds	0	0.00	0	0.00	73,930	0.00	73,930	0.00	73,930	0.00	73,930	0.00	73,930	0.00
Personal Services	0	0.00	0	0.00	64,824	0.00	64,824	0.00	64,824	0.00	64,824	0.00	64,824	0.00
Expense & Equipment	0	0.00	0	0.00	9,106	0.00	9,106	0.00	9,106	0.00	9,106	0.00	9,106	0.00
Total	\$0	0.00	\$0	0.00	\$73,930	0.00	\$73,930	0.00	\$73,930	0.00	\$73,930	0.00	\$73,930	0.00
This NDI is for additional federal authority to expend funds in accordance with grant objectives as DHSS received additional Preventative Health and Health Services Block Grant (PHHS) funds from the Centers for Disease Control (CDC) in October 2024. PHHS funds are required to be utilized to address unique public health needs with innovative, community-driven methods. This includes addressing emerging health gaps, supporting local programs to achieve healthy communities, and establishing data and surveillance systems to monitor health status. The Department will use the additional authority to support expansion of current projects, as well as establish new projects to improve the health of citizens statewide.														
LPHA Core Restoration - NOP.HS.169														
General Revenue	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,150,000	0.00	1,150,000	0.00	1,150,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,150,000	0.00	1,150,000	0.00	1,150,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,150,000	0.00	\$1,150,000	0.00	\$1,150,000	0.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	19,169	0.00	0	0.00	19,169	0.00	19,169	0.00	19,169	0.00
Personal Services	0	0.00	0	0.00	19,169	0.00	0	0.00	19,169	0.00	19,169	0.00	19,169	0.00
Federal Funds	0	0.00	0	0.00	648	0.00	0	0.00	648	0.00	648	0.00	648	0.00
Personal Services	0	0.00	0	0.00	648	0.00	0	0.00	648	0.00	648	0.00	648	0.00
Total	\$0	0.00	\$0	0.00	\$19,817	0.00	\$0	0.00	\$19,817	0.00	\$19,817	0.00	\$19,817	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	9,228	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	9,228	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$9,228	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Pay Plan - New PS - SWO.HS.007														
Federal Funds	0	0.00	0	0.00	0	0.00	648	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	648	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$648	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	1,465	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,465	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,465	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Core Public Hlth Functions	\$19,933,445	3.84	\$19,933,445	3.84	\$18,877,192	3.84	\$19,868,716	3.84	\$20,027,192	3.84	\$20,027,192	3.84	\$20,027,192	3.84

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Nutrition Services
Section 10.760

Page 235

The nutrition initiatives programs implement services and activities that increase access to healthy, nutritious food, which in turn increases positive health outcomes for eligible Missourians and reduces preventable nutrition-related illnesses and deaths. The nutrition initiatives programs improve nutritional health through a variety of services. Services provided include: health screening and risk assessment; nutrition counseling; breastfeeding promotion and support; referrals to health and social services; benefits to purchase specific food items needed for good health; reimbursement for meals which meet federally prescribed guidelines; and distribution of commodity food packages.

Legal Base: Various State Statute Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), and Temp Assist Needy Fam Federal (1199)
FY 2025 GR W/H: \$0
Budget Unit: 790035B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$21,392) FED EE reduction of one-time funding for the FY 2025 Increase Nutrition Specialists Staffing NDI

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:
No additional core changes

CONFERENCE:
No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.760														
Wic Supp Food Distribution - 790035B														
Core														
General Revenue	14,540	0.19	14,540	0.19	14,540	0.19	14,540	0.19	14,540	0.19	14,540	0.19	14,540	0.19
Personal Services	14,540	0.19	14,540	0.19	14,540	0.19	14,540	0.19	14,540	0.19	14,540	0.19	14,540	0.19
Federal Funds	215,120,239	66.26	215,098,847	66.26	215,098,847	66.26	215,098,847	66.26	215,098,847	66.26	215,098,847	66.26	215,098,847	66.26
Personal Services	4,241,236	66.26	4,241,236	66.26	4,241,236	66.26	4,241,236	66.26	4,241,236	66.26	4,241,236	66.26	4,241,236	66.26
Expense & Equipment	3,020,615	0.00	2,999,223	0.00	2,999,223	0.00	2,999,223	0.00	2,999,223	0.00	2,999,223	0.00	2,999,223	0.00
Program-Specific	207,858,388	0.00	207,858,388	0.00	207,858,388	0.00	207,858,388	0.00	207,858,388	0.00	207,858,388	0.00	207,858,388	0.00
Total	\$215,134,779	66.45	\$215,113,387	66.45	\$215,113,387	66.45	\$215,113,387	66.45	\$215,113,387	66.45	\$215,113,387	66.45	\$215,113,387	66.45
Nutrition Specialist Staffing - NOP.GV.020														
Federal Funds	0	0.00	0	0.00	194,309	2.00	194,309	2.00	194,309	2.00	194,309	2.00	194,309	2.00
Personal Services	0	0.00	0	0.00	144,983	2.00	144,983	2.00	144,983	2.00	144,983	2.00	144,983	2.00
Expense & Equipment	0	0.00	0	0.00	49,326	0.00	49,326	0.00	49,326	0.00	49,326	0.00	49,326	0.00
Total	\$0	0.00	\$0	0.00	\$194,309	2.00	\$194,309	2.00	\$194,309	2.00	\$194,309	2.00	\$194,309	2.00
The Department of Health and Senior Services is requesting additional federal appropriation authority for staffing to ensure program continuity and compliance with the new federal regulations of the United States Department of Agriculture (USDA) funded Summer Food Service Program (SFSP) and Child and Adult Care Food Program (CACFP). The USDA modified its regulations to increase the frequency of monitoring reviews and expand the scope of what is reviewed. Reviews were completed every three years and now will be required every other year for both food service programs. These changes have significantly increased the amount of staff time needed to prepare, conduct the review onsite, and complete the monitoring process. In addition to this increase, USDA also issued changes to the SFSP program to begin allowing children to be served off-site (noncongregate), which created unprecedented growth in sites for the SFSP program. In order to comply with federal regulations and meet the demand of the programs, DHSS will need to increase its workforce by two additional staff. Prior to changes in the program and federal regulation, the department was already at maximum capacity of staff being able to conduct monitoring reviews, provide training and technical assistance to sponsor sites, as well as oversight and coordination of these activities.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	297	0.00	0	0.00	297	0.00	297	0.00	297	0.00
Personal Services	0	0.00	0	0.00	297	0.00	0	0.00	297	0.00	297	0.00	297	0.00
Federal Funds	0	0.00	0	0.00	242,652	0.00	0	0.00	242,652	0.00	242,652	0.00	242,652	0.00
Personal Services	0	0.00	0	0.00	242,652	0.00	0	0.00	242,652	0.00	242,652	0.00	242,652	0.00
Total	\$0	0.00	\$0	0.00	\$242,949	0.00	\$0	0.00	\$242,949	0.00	\$242,949	0.00	\$242,949	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	156	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	156	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	137,958	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	137,958	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$138,114	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - New PS - SWO.HS.007														
Federal Funds	0	0.00	0	0.00	0	0.00	1,450	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,450	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,450	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	72	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	72	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	20,386	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	20,386	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$20,458	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Wic Supp Food Distribution	\$215,134,779	66.45	\$215,113,387	66.45	\$215,550,645	68.45	\$215,467,718	68.45	\$215,550,645	68.45	\$215,550,645	68.45	\$215,550,645	68.45

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Rural Health and Primary Care Initiatives
Section 10.765

Page 246

The Office of Rural Health and Primary Care (ORHPC), comprised of the State Office of Rural Health (SORH) and the Primary Care Office (PCO), enhances equitable access to health care services to rural and underserved populations and communities to improve the health status of these Missouri residents. ORHPC does this by working closely with local health advocates, associations, universities, hospitals and clinics, and providers on a variety of community development activities and providing resources and leadership for health care access initiatives. **(Non-count: \$100,000)**

Legal Base:	State Statute Sections: 191.411, 191.500, 191.600, 192.604, 335.212, and 335.245, RSMo; Section 333(D), Public Health Service (PHS) Act (Primary Care Office)
Funding Source:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), Health Access Incentives (1276), Prof and Practical Nursing Student Loan (1565), DHSS – Donated (1658), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H:	\$0
Budget Unit:	790115B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$500,000) OTH PSD reduction of Nurse Loan Repayment Fund

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$1,625,000) GR PSD partial reduction for Mercy Springfield Residency Program

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.765														
Rural Hlth Primary Care Init - 790115B														
Core														
General Revenue	7,742,107	3.61	7,742,107	3.61	7,742,107	3.61	7,742,107	3.61	7,742,107	3.61	7,742,107	3.61	7,742,107	3.61
Personal Services	231,207	3.61	231,207	3.61	231,207	3.61	231,207	3.61	231,207	3.61	231,207	3.61	231,207	3.61
Expense & Equipment	8,900	0.00	8,900	0.00	8,900	0.00	8,900	0.00	8,900	0.00	8,900	0.00	8,900	0.00
Program-Specific	7,502,000	0.00	7,502,000	0.00	7,502,000	0.00	7,502,000	0.00	7,502,000	0.00	7,502,000	0.00	7,502,000	0.00
Federal Funds	1,929,048	2.53	1,929,048	2.53	1,929,048	2.53	1,929,048	2.53	1,929,048	2.53	1,929,048	2.53	1,929,048	2.53
Personal Services	218,267	2.53	218,267	2.53	218,267	2.53	218,267	2.53	218,267	2.53	218,267	2.53	218,267	2.53
Expense & Equipment	93,713	0.00	93,713	0.00	93,713	0.00	93,713	0.00	93,713	0.00	93,713	0.00	93,713	0.00
Program-Specific	1,617,068	0.00	1,617,068	0.00	1,617,068	0.00	1,617,068	0.00	1,617,068	0.00	1,617,068	0.00	1,617,068	0.00
Other Funds	6,987,778	1.92	6,487,778	1.92	6,487,778	1.92	6,487,778	1.92	6,487,778	1.92	6,487,778	1.92	6,487,778	1.92
Personal Services	120,138	1.92	120,138	1.92	120,138	1.92	120,138	1.92	120,138	1.92	120,138	1.92	120,138	1.92
Expense & Equipment	5,260,452	0.00	5,260,452	0.00	5,260,452	0.00	5,260,452	0.00	5,260,452	0.00	5,260,452	0.00	5,260,452	0.00
Program-Specific	1,607,188	0.00	1,107,188	0.00	1,107,188	0.00	1,107,188	0.00	1,107,188	0.00	1,107,188	0.00	1,107,188	0.00
Total	\$16,658,933	8.06	\$16,158,933	8.06	\$16,158,933	8.06	\$16,158,933	8.06	\$16,158,933	8.06	\$16,158,933	8.06	\$16,158,933	8.06
Nurse Loan Funds Transfer - NOP.79B.006														
Other Funds	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Transfers	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
This NDI is requesting transfer authority to transfer funds from the Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (herby referred to as "the fund") to the Missouri Board of Nursing. During the 2023 legislative session statute changes allowed the Department of Health and Senior Services (DHSS) to restructure the Primary Care Resource Initiative of Missouri (PRIMO) to expand eligibility for loan repayment to other health professionals and better address the needs in Health Professional Shortage Areas (HPSAs) through a new program called Health Professional Loan Repayment Program (HPLRP). Previous to this change, the program issued loan repayments from the fund, comprised of nurse licensing fees. HPLRP is not supported from this fund; however, 100 individuals are still subject to work requirements for loans received in the past and 106 individuals are currently subject to collections for loan repayments issued from this fund.														
Mercy Springfield Residency - NOP.SN.095														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	3,250,000	0.00	3,250,000	0.00	1,625,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	3,250,000	0.00	3,250,000	0.00	1,625,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,250,000	0.00	\$3,250,000	0.00	\$1,625,000	0.00
GME Residency Prog Inc - NOP.SN.098														
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	487,500	0.00	487,500	0.00	487,500	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	487,500	0.00	487,500	0.00	487,500	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$487,500	0.00	\$487,500	0.00	\$487,500	0.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	8,660	0.00	0	0.00	8,660	0.00	8,660	0.00	8,660	0.00
Personal Services	0	0.00	0	0.00	8,660	0.00	0	0.00	8,660	0.00	8,660	0.00	8,660	0.00
Other Funds	0	0.00	0	0.00	6,782	0.00	0	0.00	6,782	0.00	6,782	0.00	6,782	0.00
Personal Services	0	0.00	0	0.00	6,782	0.00	0	0.00	6,782	0.00	6,782	0.00	6,782	0.00
Total	\$0	0.00	\$0	0.00	\$15,442	0.00	\$0	0.00	\$15,442	0.00	\$15,442	0.00	\$15,442	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	9,736	0.00	0	0.00	9,736	0.00	9,736	0.00	9,736	0.00
Personal Services	0	0.00	0	0.00	9,736	0.00	0	0.00	9,736	0.00	9,736	0.00	9,736	0.00
Total	\$0	0.00	\$0	0.00	\$9,736	0.00	\$0	0.00	\$9,736	0.00	\$9,736	0.00	\$9,736	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	5,730	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	5,730	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	4,279	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	4,279	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	3,827	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,827	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$13,836	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	1,119	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,119	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	582	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	582	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,701	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Rural Hlth Primary Care Init	\$16,658,933	8.06	\$16,258,933	8.06	\$16,284,111	8.06	\$16,274,470	8.06	\$20,021,611	8.06	\$20,021,611	8.06	\$18,396,611	8.06

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Oral Health Services and Initiatives
Section 10.770

Page 257

Oral health services and initiatives are in place to improve oral health outcomes for Missourians. The Office of Dental Health (ODH) provides education to the general public, dental, and medical providers, public health officials, and decision-makers on a broad range of oral health topics. Topics include strategies to prevent dental problems, the consequences of poor oral health for an individual's overall health, and community water fluoridation.	
Legal Base:	State Statute Section: 192.050, RSMo
Funding Source:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), and DHSS – Donated (1658)
FY 2025 GR W/H:	\$0
Budget Unit:	790116B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

GOVERNOR VETO:
New Decision Item Veto: (\$200,000) GR PSD reduction of Elks Mobile Dental Increase

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.770														
Oral Health Services and Initiatives - 790116B														
Core														
General Revenue	658,231	0.68	658,231	0.68	658,231	0.68	658,231	0.68	658,231	0.68	658,231	0.68	658,231	0.68
Personal Services	78,231	0.68	78,231	0.68	78,231	0.68	78,231	0.68	78,231	0.68	78,231	0.68	78,231	0.68
Program-Specific	580,000	0.00	580,000	0.00	580,000	0.00	580,000	0.00	580,000	0.00	580,000	0.00	580,000	0.00
Federal Funds	2,614,256	8.67	2,614,256	8.67	2,614,256	8.67	2,614,256	8.67	2,614,256	8.67	2,614,256	8.67	2,614,256	8.67
Personal Services	591,654	8.67	591,654	8.67	591,654	8.67	591,654	8.67	591,654	8.67	591,654	8.67	591,654	8.67
Expense & Equipment	292,011	0.00	292,011	0.00	292,011	0.00	292,011	0.00	292,011	0.00	292,011	0.00	292,011	0.00
Program-Specific	1,730,591	0.00	1,730,591	0.00	1,730,591	0.00	1,730,591	0.00	1,730,591	0.00	1,730,591	0.00	1,730,591	0.00
Other Funds	658,650	0.08	658,650	0.08	658,650	0.08	658,650	0.08	658,650	0.08	658,650	0.08	658,650	0.08
Personal Services	3,650	0.08	3,650	0.08	3,650	0.08	3,650	0.08	3,650	0.08	3,650	0.08	3,650	0.08
Expense & Equipment	56,640	0.00	56,640	0.00	56,640	0.00	56,640	0.00	56,640	0.00	56,640	0.00	56,640	0.00
Program-Specific	598,360	0.00	598,360	0.00	598,360	0.00	598,360	0.00	598,360	0.00	598,360	0.00	598,360	0.00
Total	\$3,931,137	9.43	\$3,931,137	9.43	\$3,931,137	9.43	\$3,931,137	9.43	\$3,931,137	9.43	\$3,931,137	9.43	\$3,931,137	9.43
Elks Dental Increase 1x - NOP.HS.135														
General Revenue	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	2,444	0.00	0	0.00	2,444	0.00	2,444	0.00	2,444	0.00
Personal Services	0	0.00	0	0.00	2,444	0.00	0	0.00	2,444	0.00	2,444	0.00	2,444	0.00
Federal Funds	0	0.00	0	0.00	268	0.00	0	0.00	268	0.00	268	0.00	268	0.00
Personal Services	0	0.00	0	0.00	268	0.00	0	0.00	268	0.00	268	0.00	268	0.00
Other Funds	0	0.00	0	0.00	37	0.00	0	0.00	37	0.00	37	0.00	37	0.00
Personal Services	0	0.00	0	0.00	37	0.00	0	0.00	37	0.00	37	0.00	37	0.00
Total	\$0	0.00	\$0	0.00	\$2,749	0.00	\$0	0.00	\$2,749	0.00	\$2,749	0.00	\$2,749	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	18,539	0.00	0	0.00	18,539	0.00	18,539	0.00	18,539	0.00
Personal Services	0	0.00	0	0.00	18,539	0.00	0	0.00	18,539	0.00	18,539	0.00	18,539	0.00
Total	\$0	0.00	\$0	0.00	\$18,539	0.00	\$0	0.00	\$18,539	0.00	\$18,539	0.00	\$18,539	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	1,131	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,131	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Federal Funds	0	0.00	0	0.00	0	0.00	9,383	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	9,383	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$10,514	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	386	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	386	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	72	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	72	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	19	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	19	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$477	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Oral Health Services and Initiatives	\$3,931,137	9.43	\$3,931,137	9.43	\$3,952,425	9.43	\$4,142,128	9.43	\$4,152,425	9.43	\$4,152,425	9.43	\$3,952,425	9.43

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Minority Health Initiatives
Section 10.775

Page 265

Minority Health Initiatives (MHI) work to develop public health interventions and strategies to decrease the rate of health disparities in underserved/vulnerable populations that are geographically, culturally, and economically isolated. This is accomplished through providing technical support for the design of culturally appropriate health messages and educational outreach; convening minority-specific community engagement opportunities, and assisting state and local partners with program implementation of activities for “hard-to-reach” minority and underserved populations.

Legal Base: State Statute Section: 192.083, RSMo
Funding Source: General Revenue (1101) and Department of Health and Senior Services - Federal (1143)
FY 2025 GR W/H: \$0
Budget Unit: 790045B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.775														
Office Of Minority Health - 790045B														
Core														
General Revenue	442,319	3.99	442,319	3.99	442,319	3.99	442,319	3.99	442,319	3.99	442,319	3.99	442,319	3.99
Personal Services	247,657	3.99	247,657	3.99	247,657	3.99	247,657	3.99	247,657	3.99	247,657	3.99	247,657	3.99
Expense & Equipment	105,330	0.00	105,330	0.00	105,330	0.00	105,330	0.00	105,330	0.00	105,330	0.00	105,330	0.00
Program-Specific	89,332	0.00	89,332	0.00	89,332	0.00	89,332	0.00	89,332	0.00	89,332	0.00	89,332	0.00
Federal Funds	39,128	0.49	39,128	0.49	39,128	0.49	39,128	0.49	39,128	0.49	39,128	0.49	39,128	0.49
Personal Services	39,128	0.49	39,128	0.49	39,128	0.49	39,128	0.49	39,128	0.49	39,128	0.49	39,128	0.49
Total	\$481,447	4.48	\$481,447	4.48	\$481,447	4.48	\$481,447	4.48	\$481,447	4.48	\$481,447	4.48	\$481,447	4.48
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	9,500	0.00	0	0.00	9,500	0.00	9,500	0.00	9,500	0.00
Personal Services	0	0.00	0	0.00	9,500	0.00	0	0.00	9,500	0.00	9,500	0.00	9,500	0.00
Total	\$0	0.00	\$0	0.00	\$9,500	0.00	\$0	0.00	\$9,500	0.00	\$9,500	0.00	\$9,500	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	3,840	0.00	0	0.00	3,840	0.00	3,840	0.00	3,840	0.00
Personal Services	0	0.00	0	0.00	3,840	0.00	0	0.00	3,840	0.00	3,840	0.00	3,840	0.00
Total	\$0	0.00	\$0	0.00	\$3,840	0.00	\$0	0.00	\$3,840	0.00	\$3,840	0.00	\$3,840	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	51	0.00	51	0.00	51	0.00	51	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	51	0.00	51	0.00	51	0.00	51	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$51	0.00	\$51	0.00	\$51	0.00	\$51	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	5,376	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	5,376	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,732	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,732	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$7,108	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	1,197	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	1,197	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,197	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Total - Office Of Minority Health	\$481,447	4.48	\$481,447	4.48	\$494,787	4.48	\$489,803	4.48	\$494,838	4.48	\$494,838	4.48	\$494,838	4.48

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Women’s Health and Wellness
Section 10.780

Page 273

Women's health and wellness initiatives serve to protect and improve the health of women and families by coordinating programs and activities across the state. The Department of Health and Senior Services (DHSS) directs programs focused on improving health and safety outcomes for women. The initiatives include maternal mortality review and prevention, maternal morbidity prevention, sexual violence prevention and response, family planning services, and health education and awareness.

Legal Base:	Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b (k) (2)
Funding Source:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), Justice for Survivors Telehealth Network (1228), Health Initiatives (1275), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H:	\$0
Budget Unit:	790117B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.780														
Womens Health and Wellness - 790117B														
Core														
General Revenue	8,942,428	2.29	8,942,428	2.29	8,942,428	2.29	8,942,428	2.29	8,942,428	2.29	8,942,428	2.29	8,942,428	2.29
Personal Services	188,752	2.29	188,752	2.29	188,752	2.29	188,752	2.29	188,752	2.29	188,752	2.29	188,752	2.29
Expense & Equipment	6,599,585	0.00	6,599,585	0.00	6,599,585	0.00	6,599,585	0.00	6,599,585	0.00	6,599,585	0.00	6,599,585	0.00
Program-Specific	2,154,091	0.00	2,154,091	0.00	2,154,091	0.00	2,154,091	0.00	2,154,091	0.00	2,154,091	0.00	2,154,091	0.00
Federal Funds	7,551,912	13.22	7,551,912	13.22	7,551,912	13.22	7,551,912	13.22	7,551,912	13.22	7,551,912	13.22	7,551,912	13.22
Personal Services	927,696	13.22	927,696	13.22	927,696	13.22	927,696	13.22	927,696	13.22	927,696	13.22	927,696	13.22
Expense & Equipment	1,238,097	0.00	1,238,097	0.00	1,238,097	0.00	1,238,097	0.00	1,238,097	0.00	1,238,097	0.00	1,238,097	0.00
Program-Specific	5,386,119	0.00	5,386,119	0.00	5,386,119	0.00	5,386,119	0.00	5,386,119	0.00	5,386,119	0.00	5,386,119	0.00
Other Funds	4,677,013	2.00	4,677,013	2.00	4,677,013	2.00	4,677,013	2.00	4,677,013	2.00	4,677,013	2.00	4,677,013	2.00
Personal Services	108,515	2.00	108,515	2.00	108,515	2.00	108,515	2.00	108,515	2.00	108,515	2.00	108,515	2.00
Expense & Equipment	4,568,498	0.00	4,568,498	0.00	4,568,498	0.00	4,568,498	0.00	4,568,498	0.00	4,568,498	0.00	4,568,498	0.00
Total	\$21,171,353	17.51	\$21,171,353	17.51	\$21,171,353	17.51	\$21,171,353	17.51	\$21,171,353	17.51	\$21,171,353	17.51	\$21,171,353	17.51
Extended Womens Health CTC - NOP.79B.004														
General Revenue	0	0.00	520,645	0.00	545,028	0.00	545,028	0.00	545,028	0.00	545,028	0.00	545,028	0.00
Program-Specific	0	0.00	520,645	0.00	545,028	0.00	545,028	0.00	545,028	0.00	545,028	0.00	545,028	0.00
Total	\$0	0.00	\$520,645	0.00	\$545,028	0.00	\$545,028	0.00	\$545,028	0.00	\$545,028	0.00	\$545,028	0.00
This NDI requests funds to support the ongoing operations of the Extended Women's Health program. During the Public Health Emergency (PHE), a majority of this population remained in the Pregnant woman/Postpartum Medicaid eligibility or were transitioned into the Adult Expansion Group population. Federal requirements during the PHE kept those populations from dropping off Medicaid eligibility, resulting in decreased expenditures through this program. As a result, appropriation for this program was decreased from \$6,289,091 in FY22 to \$1,809.091 in FY25. Now that the PHE has ended, individuals are moving back into this program, increasing projected expenditures. This program provides funding for family planning and family planning-related services, pap tests and pelvic exams, pregnancy testing, sexually transmitted disease testing/treatment, and follow-up services for eligible women. This program also provides education and outreach to encourage eligible women to access the family planning services and family planning-related services offered. Eligible women include those with a family Modified Adjusted Gross Income for the household size that does not exceed 201 percent of the Federal Poverty Level, and uninsured women losing MO HealthNet coverage at the conclusion of one year postpartum for one additional year. Program services are intended to reduce the number of unintended pregnancies for eligible women and thereby reduce Medicaid expenditures. Unintended pregnancies, which account for nearly half (45 percent) of all pregnancies in the United States, are also associated with risks of other health issues such as low birth weight and maternal depression. The services provided by this program also assist women in preventing the spread of sexually transmitted infections.														
Justice for Survivors Fund Ath - NOP.GV.022														
Other Funds	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Expense & Equipment	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
This NDI is requesting to establish a fund and spending authority from that fund as a way to collect and expend monies from training fees, as allowed by the Justice for Survivors Act (192.2520, RSMo.). During the 2024 Legislative Session, the Department of Health and Senior Services (DHSS) received federal authority to create and implement in-classroom and clinical setting training courses for forensic nurses. Through these federal funds nurses in Missouri will be provided the training free of charge, but DHSS seeks to offer this training to other medical professionals (OBGYNs, Physician Assistants, etc.) and non-Missouri residents for a fee. The collected funds will then be used to support, enhance, and expand training for forensic nurses. This is essential for continued support for the forensic nurse workforce in Missouri as it will reduce reliance on other funding sources to ensure trained professionals will be more readily available to provide forensic exams.														
Springfield Doula Serv Inc - NOP.SN.106														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	775,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	775,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$775,000	0.00	\$0	0.00	\$0	0.00
Pay Plan - SWO.GV.002														

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
General Revenue	0	0.00	0	0.00	6,537	0.00	0	0.00	6,537	0.00	6,537	0.00	6,537	0.00
Personal Services	0	0.00	0	0.00	6,537	0.00	0	0.00	6,537	0.00	6,537	0.00	6,537	0.00
Other Funds	0	0.00	0	0.00	3,573	0.00	0	0.00	3,573	0.00	3,573	0.00	3,573	0.00
Personal Services	0	0.00	0	0.00	3,573	0.00	0	0.00	3,573	0.00	3,573	0.00	3,573	0.00
Total	\$0	0.00	\$0	0.00	\$10,110	0.00	\$0	0.00	\$10,110	0.00	\$10,110	0.00	\$10,110	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	48,689	0.00	0	0.00	48,689	0.00	48,689	0.00	48,689	0.00
Personal Services	0	0.00	0	0.00	48,689	0.00	0	0.00	48,689	0.00	48,689	0.00	48,689	0.00
Total	\$0	0.00	\$0	0.00	\$48,689	0.00	\$0	0.00	\$48,689	0.00	\$48,689	0.00	\$48,689	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	4,141	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	4,141	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	30,911	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	30,911	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	2,307	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,307	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$37,359	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	917	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	917	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	521	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	521	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,438	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Womens Health and Wellness	\$21,171,353	17.51	\$21,691,998	17.51	\$21,875,180	17.51	\$21,855,178	17.51	\$22,650,180	17.51	\$21,875,180	17.51	\$21,875,180	17.51

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Doula Registry
Section 10.780

N/A

For the implementation of a doula registration process, including the construction and maintenance of a statewide registry of doulas who are trained and who, during the course of pregnancy provides physical and emotional support, and further provided that during labor and childbirth also provides emotional and informational support to pregnant women.

Legal Base: HB 10
Funding Source: Economic Development Advancement (1783)
FY 2025 GR W/H: \$0
Budget Unit: 790140B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$100,000 OTH PSD for a doula registry

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

GOVERNOR VETO:

Vetoed: (\$100,000) OTH PSD for Doula Registry

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.780														
Doula Registry - 790140B														
Doula Registry PD 1783 - NOP.HS.196														
Other Funds	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
Total - Doula Registry	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Fetal Infant Mortality Review (FIMR)
Section 10.785

Page 286

Fetal Infant Mortality Review (FIMR) is an evidence-based process to identify and analyze factors that contribute to fetal and infant death. The National FIMR model utilizes a regional approach due to the large case load of fetal and infant deaths, and contributing factors for fetal and infant deaths are often related to local environmental causes that local communities will understand better than the state program. Based on the National FIMR model, 10 Missouri FIMR regions were formed based on fetal and infant mortality caseloads and geographic areas of interest. Missouri's FIMR Program is a network of ten regional FIMR teams, comprising diverse, multidisciplinary professionals to examine confidential, de-identified individual cases of fetal and infant deaths from 24 weeks gestation through the 12 months after birth. The review process operates as a two-tiered system. A Community Review Team (CRT) conducts the case reviews and a separate team, a Community Action Team, is charged with taking recommendations from the CRT and implementing them into action within the communities.

Legal Base: HB 10
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790124B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.785														
Fetal Infant Mortality Review - 790124B														
Core														
General Revenue	1,831,926	0.00	1,831,926	0.00	1,831,926	0.00	1,831,926	0.00	1,831,926	0.00	1,831,926	0.00	1,831,926	0.00
Expense & Equipment	183,926	0.00	183,926	0.00	183,926	0.00	183,926	0.00	183,926	0.00	183,926	0.00	183,926	0.00
Program-Specific	1,648,000	0.00	1,648,000	0.00	1,648,000	0.00	1,648,000	0.00	1,648,000	0.00	1,648,000	0.00	1,648,000	0.00
Total	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00
Total - Fetal Infant Mortality Review	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00	\$1,831,926	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Vital Records Registration and Issuance
Section 10.790

Page 291

The Department is the repository of vital records for the State of Missouri and provides citizens and federal, state, and local agencies the ability to register, amend, and obtain vital records. Vital record documents also provide important data and statistical information critical to identifying and quantifying health related issues and measuring progress toward quality improvement and public health goals.

Legal Base:	State Statute Sections: 58.451, 58.455, 58.720, 188.047-055, 192.016, 192.025, 192.060, 192.067, 192.068, 192.323, 193.005-325, 453.100, and 453.170, RSMo; and Federal Regulation: 42 USC Section 652(a)(7)
Funding Source:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), Health Initiatives (1275), MO Public Health Services (1298), Putative Father Registry (1780), and MO Coroner’s Training (1846)
FY 2025 GR W/H:	\$0
Budget Unit:	790058B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.790														
Coroners' Training Fund - 790058B														
Core														
General Revenue	1,647,791	21.19	1,647,791	21.19	1,647,791	21.19	1,647,791	21.19	1,647,791	21.19	1,647,791	21.19	1,647,791	21.19
Personal Services	1,576,891	21.19	1,576,891	21.19	1,576,891	21.19	1,576,891	21.19	1,576,891	21.19	1,576,891	21.19	1,576,891	21.19
Expense & Equipment	70,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00	70,900	0.00
Federal Funds	930,463	2.49	930,463	2.49	930,463	2.49	930,463	2.49	930,463	2.49	930,463	2.49	930,463	2.49
Personal Services	142,709	2.49	142,709	2.49	142,709	2.49	142,709	2.49	142,709	2.49	142,709	2.49	142,709	2.49
Expense & Equipment	723,588	0.00	723,588	0.00	723,588	0.00	723,588	0.00	723,588	0.00	723,588	0.00	723,588	0.00
Program-Specific	64,166	0.00	64,166	0.00	64,166	0.00	64,166	0.00	64,166	0.00	64,166	0.00	64,166	0.00
Other Funds	661,974	4.72	661,974	4.72	661,974	4.72	661,974	4.72	661,974	4.72	661,974	4.72	661,974	4.72
Personal Services	241,649	4.72	241,649	4.72	241,649	4.72	241,649	4.72	241,649	4.72	241,649	4.72	241,649	4.72
Expense & Equipment	64,843	0.00	64,843	0.00	64,843	0.00	64,843	0.00	64,843	0.00	64,843	0.00	64,843	0.00
Program-Specific	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00
Total	\$3,240,228	28.40	\$3,240,228	28.40	\$3,240,228	28.40	\$3,240,228	28.40	\$3,240,228	28.40	\$3,240,228	28.40	\$3,240,228	28.40
Vital Records Update - NOP.SN.110														
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,763,000	0.00	1,763,000	0.00	1,763,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	1,763,000	0.00	1,763,000	0.00	1,763,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,763,000	0.00	\$1,763,000	0.00	\$1,763,000	0.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	58,171	0.00	0	0.00	58,171	0.00	58,171	0.00	58,171	0.00
Personal Services	0	0.00	0	0.00	58,171	0.00	0	0.00	58,171	0.00	58,171	0.00	58,171	0.00
Total	\$0	0.00	\$0	0.00	\$58,171	0.00	\$0	0.00	\$58,171	0.00	\$58,171	0.00	\$58,171	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	16,881	0.00	0	0.00	16,881	0.00	16,881	0.00	16,881	0.00
Personal Services	0	0.00	0	0.00	16,881	0.00	0	0.00	16,881	0.00	16,881	0.00	16,881	0.00
Total	\$0	0.00	\$0	0.00	\$16,881	0.00	\$0	0.00	\$16,881	0.00	\$16,881	0.00	\$16,881	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	33,577	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	33,577	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	4,303	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	4,303	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	6,045	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services															
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE	
Personal Services	0	0.00	0	0.00	0	0.00	6,045	0.00	0	0.00	0	0.00	0	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$43,925	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
PayPlan half percent vacancy - SWO.HS.010															
General Revenue	0	0.00	0	0.00	0	0.00	7,615	0.00	0	0.00	0	0.00	0	0.00	
Personal Services	0	0.00	0	0.00	0	0.00	7,615	0.00	0	0.00	0	0.00	0	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$7,615	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Total - Coroners' Training Fund	\$3,240,228	28.40	\$3,240,228	28.40	\$3,315,280	28.40	\$3,291,768	28.40	\$5,078,280	28.40	\$5,078,280	28.40	\$5,078,280	28.40	

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
Samuel Rodgers Electronic Health Records Project
Section 10.790

N/A

For an organization located in Kansas City that provides health education and accelerates emerging technology and opportunities in healthcare innovation.	
Legal Base:	HB 10
Funding Source:	General Revenue (1101)
FY 2025 GR W/H:	\$0
Budget Unit:	790142B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the Senate

GOVERNOR:

New Decision Item Recommended by the Senate

HOUSE:

New Decision Item Recommended by the Senate

SENATE:

New Decision Item: \$700,000 GR PSD for Samuel Rodgers Federally Qualified Health Center

CONFERENCE:

No additional core changes

GOVERNOR VETO:

Vetoed: (\$700,000) GR PSD for Samuel Rodgers Federally Qualified Health Center

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.790														
Samuel Rodgers - 790142B														
Samuel Rodgers - NOP.SN.113														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$0	0.00
Total - Samuel Rodgers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community & Public Health
COVID Response and ARPA Initiatives
Section 10.795

Page 298

The Department of Health and Senior Services (DHSS) initiated its response to SARS-CoV-2 (COVID-19) in January 2020. Since the onset of the pandemic, DHSS partnered with other governmental agencies, numerous non-governmental organizations, and healthcare systems, with the Department taking action at multiple levels, from assistance in the field to overall administration, to assist with public health response and mitigation efforts.	
Legal Base:	Various Federal Regulations
Funding Source:	Department of Health and Senior Services Federal Stimulus (2350) and Department of Health and Senior Services Federal Stimulus 2021 (2457)
FY 2025 GR W/H:	\$0
Budget Unit:	790118B

CORE ADJUSTMENTS

<u>DEPARTMENT:</u>	
Core reduction:	(\$211,478,116) (\$3,047,810 FED PS, \$145,343,941 FED EE, and \$63,086,365 FED PSD) and (4.00) FED FTE reduction of COVID/ARPA expended funds
<u>GOVERNOR:</u>	
No additional core changes	
<u>HOUSE:</u>	
No additional core changes	
<u>SENATE:</u>	
No additional core changes	
<u>CONFERENCE:</u>	
No additional core changes	

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.795														
COVID Response and ARPA Init - 790118B														
Core														
Federal Funds	490,059,632	50.00	278,581,516	46.00	278,581,516	46.00	278,581,516	46.00	278,581,516	46.00	278,581,516	46.00	278,581,516	46.00
Personal Services	14,931,872	50.00	11,884,062	46.00	11,884,062	46.00	11,884,062	46.00	11,884,062	46.00	11,884,062	46.00	11,884,062	46.00
Expense & Equipment	336,539,637	0.00	191,195,696	0.00	191,195,696	0.00	191,195,696	0.00	191,195,696	0.00	191,195,696	0.00	191,195,696	0.00
Program-Specific	138,588,123	0.00	75,501,758	0.00	75,501,758	0.00	75,501,758	0.00	75,501,758	0.00	75,501,758	0.00	75,501,758	0.00
Total	\$490,059,632	50.00	\$278,581,516	46.00	\$278,581,516	46.00	\$278,581,516	46.00	\$278,581,516	46.00	\$278,581,516	46.00	\$278,581,516	46.00
ARPA Grant Authority - NOP.79B.007														
Federal Funds	0	0.00	899,841	8.15	823,518	4.00	823,518	4.00	823,518	4.00	823,518	4.00	823,518	4.00
Personal Services	0	0.00	690,481	8.15	614,158	4.00	614,158	4.00	614,158	4.00	614,158	4.00	614,158	4.00
Expense & Equipment	0	0.00	209,360	0.00	209,360	0.00	209,360	0.00	209,360	0.00	209,360	0.00	209,360	0.00
Total	\$0	0.00	\$899,841	8.15	\$823,518	4.00	\$823,518	4.00	\$823,518	4.00	\$823,518	4.00	\$823,518	4.00
The Department of Health and Senior Services (DHSS) has been awarded federal grants from the Centers for Disease Control (CDC) to support critical public health initiatives. The National Wastewater Surveillance Systems grant aims to track the presence of SARS-CoV-2 in wastewater samples nationwide; the Advanced Molecular Detection (AMD) grant works to increase SARS-CoV-2 sequencing and build AMD capacity in local health departments; and the Strengthen HAI/AR Program (SHARP) supports a broad range of healthcare infection prevention and control (IPC) activities and epidemiologic surveillance related activities to detect, monitor, mitigate, and prevent the spread of SARS-CoV-2/COVID-19 in healthcare settings. However, the funding source for these grants has shifted from COVID-19 funds to the American Rescue Plan Act (ARPA). As a result, the department is seeking additional ARPA personal service (PS) appropriation to utilize these federal funds and continue the important work of these programs. Without the necessary appropriations, the Department may be unable to fully leverage the grant funding, potentially leading to the cessation of these critical public health activities.														
Pay Plan - SWO.GV.002														
Federal Funds	0	0.00	0	0.00	19,120	0.00	0	0.00	19,120	0.00	19,120	0.00	19,120	0.00
Personal Services	0	0.00	0	0.00	19,120	0.00	0	0.00	19,120	0.00	19,120	0.00	19,120	0.00
Total	\$0	0.00	\$0	0.00	\$19,120	0.00	\$0	0.00	\$19,120	0.00	\$19,120	0.00	\$19,120	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
House Pay Plan - SWO.HS.005														
Federal Funds	0	0.00	0	0.00	0	0.00	120,396	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	120,396	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$120,396	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - New PS - SWO.HS.007														
Federal Funds	0	0.00	0	0.00	0	0.00	3,211	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,211	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,211	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
Federal Funds	0	0.00	0	0.00	0	0.00	2,081	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,081	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,081	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - COVID Response and ARPA Init	\$490,059,632	50.00	\$279,481,357	54.15	\$279,424,154	50.00	\$279,530,722	50.00	\$279,424,154	50.00	\$279,424,154	50.00	\$279,424,154	50.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

State Public Health Laboratory (SPHL)
Section 10.800

Page 312

The State Public Health Laboratory (SPHL) is vitally important to public health. It provides a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff that provide services to physicians, veterinarians, law enforcement officials, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allow medical practitioners to identify harmful conditions and provide appropriate treatment.	
Legal Base:	Chapter 196, RSMo; State Statute Sections: 191.331 – 191.333, 191.653, 192.020, 192.050, 577.020, 577.037, 640.100 – 640.140, and 701.322, RSMo; Code of State Regulations 10 CSR 60- 1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010; and Clinical Laboratory Improvement Amendment (CLIA) Federal: 42 USC 263a. Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190
Funding Source:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), MO Public Health Services (1298), Veterans, Health, and Community Reinvestment (1608), Safe Drinking Water (1679), Opioid Treatment and Recovery (1705), and Childhood Lead Testing (1899)
FY 2025 GR W/H:	\$0
Budget Unit:	790059B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$4,261) OTH EE reduction of one-time funding for the FY 25 Hepatitis C Virus (HCV) Testing NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.800														
State Public Health Lab - 790059B														
Core														
General Revenue	3,445,956	44.18	3,445,956	44.18	3,445,956	44.18	3,445,956	44.18	3,445,956	44.18	3,445,956	44.18	3,445,956	44.18
Personal Services	2,575,922	44.18	2,575,922	44.18	2,575,922	44.18	2,575,922	44.18	2,575,922	44.18	2,575,922	44.18	2,575,922	44.18
Expense & Equipment	870,034	0.00	870,034	0.00	870,034	0.00	870,034	0.00	870,034	0.00	870,034	0.00	870,034	0.00
Federal Funds	3,560,218	22.70	3,560,218	22.70	3,560,218	22.70	3,560,218	22.70	3,560,218	22.70	3,560,218	22.70	3,560,218	22.70
Personal Services	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70
Expense & Equipment	2,298,208	0.00	2,298,208	0.00	2,298,208	0.00	2,298,208	0.00	2,298,208	0.00	2,298,208	0.00	2,298,208	0.00
Other Funds	11,141,708	46.63	11,137,447	46.63	11,137,447	46.63	11,137,447	46.63	11,137,447	46.63	11,137,447	46.63	11,137,447	46.63
Personal Services	2,714,100	46.63	2,714,100	46.63	2,714,100	46.63	2,714,100	46.63	2,714,100	46.63	2,714,100	46.63	2,714,100	46.63
Expense & Equipment	8,427,608	0.00	8,423,347	0.00	8,423,347	0.00	8,423,347	0.00	8,423,347	0.00	8,423,347	0.00	8,423,347	0.00
Total	\$18,147,882	113.51	\$18,143,621	113.51	\$18,143,621	113.51	\$18,143,621	113.51	\$18,143,621	113.51	\$18,143,621	113.51	\$18,143,621	113.51
Other Funds Authority - NOP.GV.016														
Other Funds	0	0.00	0	0.00	578,177	0.00	578,177	0.00	578,177	0.00	578,177	0.00	578,177	0.00
Expense & Equipment	0	0.00	0	0.00	578,177	0.00	578,177	0.00	578,177	0.00	578,177	0.00	578,177	0.00
Total	\$0	0.00	\$0	0.00	\$578,177	0.00	\$578,177	0.00	\$578,177	0.00	\$578,177	0.00	\$578,177	0.00
This NDI is for Missouri Public Health Services (MOPHS) fund authority increase for State Public Health Laboratory newborn screenings and onsite wastewater program staffing. 1) Newborn screening at the State Public Health Laboratory(SPHL) \$578,177. The SPHL is authorized per Section 191.331 to 191.333, RSMo., to conduct laboratory screening of all Missouri newborns for various genetic disorders. On average, inflationary costs for testing supplies and contractual expenses have risen approximately 8 percent annually. This includes rising costs associated with current tests being conducted as well as projected costs associated with migrating testing methodologies to new technology. The increase will enable SPHL to maintain the number of clients/customers served with this funding while continuing to provide life-saving results for Missouri's newborns. Additionally, the authority increase will allow the SPHL to increase and utilize the fee to accommodate for the rising costs. 2) Onsite Wastewater Program (OWP) \$65,535 and 1.00 FTE. The Onsite Wastewater Program (OWP) issues permits to sites and trains and licenses the professionals who install the onsite wastewater systems. The program is experiencing a significant increase in the number of permit and licensing request due to individuals shifting to working from home or moving to rural areas during the pandemic. This has resulted in more individuals registering for trainings courses, more renewals being processed, and additional permits being issued. The number of permits alone has nearly doubled. During fiscal year 2020, the program and local agency contracts issued 139 permits. During fiscal year 2021, 267permits were issued. This growth has continued and has created a backlog of requests or long wait times for training courses. Additional resources are requested to meet this demand.														
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	150,103	0.00	0	0.00	150,103	0.00	150,103	0.00	150,103	0.00
Personal Services	0	0.00	0	0.00	150,103	0.00	0	0.00	150,103	0.00	150,103	0.00	150,103	0.00
Other Funds	0	0.00	0	0.00	22,539	0.00	0	0.00	22,539	0.00	22,539	0.00	22,539	0.00
Personal Services	0	0.00	0	0.00	22,539	0.00	0	0.00	22,539	0.00	22,539	0.00	22,539	0.00
Total	\$0	0.00	\$0	0.00	\$172,642	0.00	\$0	0.00	\$172,642	0.00	\$172,642	0.00	\$172,642	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	152,801	0.00	0	0.00	152,801	0.00	152,801	0.00	152,801	0.00
Personal Services	0	0.00	0	0.00	152,801	0.00	0	0.00	152,801	0.00	152,801	0.00	152,801	0.00
Total	\$0	0.00	\$0	0.00	\$152,801	0.00	\$0	0.00	\$152,801	0.00	\$152,801	0.00	\$152,801	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
Mileage increase to 70 cents - SWO.HS.004														

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
General Revenue	0	0.00	0	0.00	0	0.00	86	0.00	86	0.00	86	0.00	86	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	86	0.00	86	0.00	86	0.00	86	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	60	0.00	60	0.00	60	0.00	60	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	60	0.00	60	0.00	60	0.00	60	0.00
Other Funds	0	0.00	0	0.00	0	0.00	58	0.00	58	0.00	58	0.00	58	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	58	0.00	58	0.00	58	0.00	58	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$204	0.00	\$204	0.00	\$204	0.00	\$204	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	84,384	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	84,384	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	29,675	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	29,675	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	71,934	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	71,934	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$185,993	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	12,362	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	12,362	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	3,088	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	3,088	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$15,450	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - State Public Health Lab	\$18,147,882	113.51	\$18,143,621	113.51	\$19,047,241	113.51	\$18,923,445	113.51	\$19,047,445	113.51	\$19,047,445	113.51	\$19,047,445	113.51

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Program Operations
Section 10.900

Page 323

This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of four programmatic components: 1) Section of Home and Community Based Services (HCBS), 2) Section of Adult Protective Services (APS); 3) Bureau of Senior Programs; and 4) Office of Long Term Care Ombudsman. It is the primary agency that oversees, monitors, and assures the health and safety of seniors and individuals with disabilities receiving long-term care in their homes or community as an alternative to facility-based care.

Legal Base: Various State Sections; Various Federal Regulations
Funding Source: General Revenue (1101), Department of Health and Senior Services - Federal (1143), DHSS Federal Stimulus – 2021 (2457), and Health Initiatives (1275)
FY 2025 GR W/H: \$0
Budget Unit: 790060B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$133,962) (\$66,981 GR PSD and \$66,981 FED PSD) reduction of one-time funding for the FY 25 Building HCBS Capacity NDI
Core reduction: (\$236,098) FED PSD reduction of COVID/ARPA expended funds
Core reduction: (\$1,784,418) FED PSD reduction of federal match authority for the HCBS enhanced FMAP fund authority that was cut in FY 25
Core reallocation out: (\$56,287) GR PS reallocation to Emergency Preparedness and Response for FY 25 COLA coding correction

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$60,000) FED PS and (1.00) FED FTE reduction for Caregiver Training and Support

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.900														
Div Senior & Disability Svcs - 790060B														
Core														
General Revenue	17,468,471	314.76	17,345,203	314.76	17,345,203	314.76	17,345,203	314.76	17,345,203	314.76	17,345,203	314.76	17,345,203	314.76
Personal Services	15,237,071	314.76	15,180,784	314.76	15,180,784	314.76	15,180,784	314.76	15,180,784	314.76	15,180,784	314.76	15,180,784	314.76
Expense & Equipment	1,366,400	0.00	1,366,400	0.00	1,366,400	0.00	1,366,400	0.00	1,366,400	0.00	1,366,400	0.00	1,366,400	0.00
Program-Specific	865,000	0.00	798,019	0.00	798,019	0.00	798,019	0.00	798,019	0.00	798,019	0.00	798,019	0.00
Federal Funds	21,242,084	309.93	19,154,587	309.93	19,154,587	309.93	19,154,587	309.93	19,154,587	309.93	19,154,587	309.93	19,154,587	309.93
Personal Services	16,706,631	309.93	16,706,631	309.93	16,706,631	309.93	16,706,631	309.93	16,706,631	309.93	16,706,631	309.93	16,706,631	309.93
Expense & Equipment	1,584,938	0.00	1,584,938	0.00	1,584,938	0.00	1,584,938	0.00	1,584,938	0.00	1,584,938	0.00	1,584,938	0.00
Program-Specific	2,950,515	0.00	863,018	0.00	863,018	0.00	863,018	0.00	863,018	0.00	863,018	0.00	863,018	0.00
Other Funds	31,150	0.00	31,150	0.00	31,150	0.00	31,150	0.00	31,150	0.00	31,150	0.00	31,150	0.00
Expense & Equipment	31,150	0.00	31,150	0.00	31,150	0.00	31,150	0.00	31,150	0.00	31,150	0.00	31,150	0.00
Total	\$38,741,705	624.69	\$36,530,940	624.69	\$36,530,940	624.69	\$36,530,940	624.69	\$36,530,940	624.69	\$36,530,940	624.69	\$36,530,940	624.69
Alzheimers Dementia Serv - NOP.SN.115														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	145,719	2.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	98,941	2.00	0	0.00	0	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	46,778	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$145,719	2.00	\$0	0.00	\$0	0.00
Caregiver Training and Supp - NOP.SN.123														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	60,000	1.00	60,000	1.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	60,000	1.00	60,000	1.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000	1.00	\$60,000	1.00	\$0	0.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	813,803	0.00	0	0.00	813,803	0.00	813,803	0.00	813,803	0.00
Personal Services	0	0.00	0	0.00	813,803	0.00	0	0.00	813,803	0.00	813,803	0.00	813,803	0.00
Federal Funds	0	0.00	0	0.00	668,358	0.00	0	0.00	668,358	0.00	668,358	0.00	668,358	0.00
Personal Services	0	0.00	0	0.00	668,358	0.00	0	0.00	668,358	0.00	668,358	0.00	668,358	0.00
Total	\$0	0.00	\$0	0.00	\$1,482,161	0.00	\$0	0.00	\$1,482,161	0.00	\$1,482,161	0.00	\$1,482,161	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	342,904	0.00	0	0.00	342,904	0.00	342,904	0.00	342,904	0.00
Personal Services	0	0.00	0	0.00	342,904	0.00	0	0.00	342,904	0.00	342,904	0.00	342,904	0.00
Total	\$0	0.00	\$0	0.00	\$342,904	0.00	\$0	0.00	\$342,904	0.00	\$342,904	0.00	\$342,904	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	35,257	0.00	35,257	0.00	35,257	0.00	35,257	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	35,257	0.00	35,257	0.00	35,257	0.00	35,257	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	39,555	0.00	39,555	0.00	39,555	0.00	39,555	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	39,555	0.00	39,555	0.00	39,555	0.00	39,555	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$74,812	0.00	\$74,812	0.00	\$74,812	0.00	\$74,812	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	461,560	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	461,560	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	493,450	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	493,450	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$955,010	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	72,902	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	72,902	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	63,666	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	63,666	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$136,568	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Div Senior & Disability Svcs	\$38,741,705	624.69	\$36,530,940	624.69	\$38,356,005	624.69	\$37,697,330	624.69	\$38,636,536	627.69	\$38,490,817	625.69	\$38,430,817	624.69

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior and Disability Services Non-Medicaid Programs
Section 10.905

Page 330

This core funding provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. This core also includes the Non-Medicaid Eligible (NME) Consumer Directed Services Program, which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program and no new participants may be enrolled. The program is set to sunset on June 30, 2025.

Legal Base:	Various State Sections; Various Federal Regulations
Funding Sources:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), DHSS Federal Stimulus – 2021 (2457), Brain Injury (1742), C & M Smith Memorial Endowment (1873), and Child Special Health Care Needs (1950)
FY 2025 GR W/H:	\$0
Budget Unit:	790062B

CORE ADJUSTMENTS

DEPARTMENT:

- Core reduction: (\$1,105,395) (\$105,395 FED PS and \$1,000,000 FED PSD) reduction of COVID/ARPA expended funds
- Core reallocation in: \$2,500,000 FED PSD reallocation from Area Agencies on Aging (AAA) as Senior Employment Program is no longer operated by AAA

GOVERNOR:

- No additional core changes

HOUSE:

- No additional core changes

SENATE:

- No additional core changes

CONFERENCE:

- No additional core changes

GOVERNOR VETO:

- New Decision Item Veto: (\$949,000) GR PSD reduction for Caregiver Training and Support

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.905														
Aps & Nme Programs - 790062B														
Core														
General Revenue	2,539,923	0.00	2,539,923	0.00	2,539,923	0.00	2,539,923	0.00	2,539,923	0.00	2,539,923	0.00	2,539,923	0.00
Expense & Equipment	676,560	0.00	676,560	0.00	676,560	0.00	676,560	0.00	676,560	0.00	676,560	0.00	676,560	0.00
Program-Specific	1,863,363	0.00	1,863,363	0.00	1,863,363	0.00	1,863,363	0.00	1,863,363	0.00	1,863,363	0.00	1,863,363	0.00
Federal Funds	3,376,126	0.00	4,770,731	0.00	4,770,731	0.00	4,770,731	0.00	4,770,731	0.00	4,770,731	0.00	4,770,731	0.00
Personal Services	105,395	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	305,755	0.00	305,755	0.00	305,755	0.00	305,755	0.00	305,755	0.00	305,755	0.00	305,755	0.00
Program-Specific	2,964,976	0.00	4,464,976	0.00	4,464,976	0.00	4,464,976	0.00	4,464,976	0.00	4,464,976	0.00	4,464,976	0.00
Other Funds	1,014,900	0.00	1,014,900	0.00	1,014,900	0.00	1,014,900	0.00	1,014,900	0.00	1,014,900	0.00	1,014,900	0.00
Expense & Equipment	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
Program-Specific	974,900	0.00	974,900	0.00	974,900	0.00	974,900	0.00	974,900	0.00	974,900	0.00	974,900	0.00
Total	\$6,930,949	0.00	\$8,325,554	0.00	\$8,325,554	0.00	\$8,325,554	0.00	\$8,325,554	0.00	\$8,325,554	0.00	\$8,325,554	0.00
Caregiver Training and Supp - NOP.SN.123														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	949,000	0.00	949,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	949,000	0.00	949,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$949,000	0.00	\$949,000	0.00	\$0	0.00
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	916	0.00	916	0.00	916	0.00	916	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	916	0.00	916	0.00	916	0.00	916	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$916	0.00	\$916	0.00	\$916	0.00	\$916	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
Total - Aps & Nme Programs	\$6,930,949	0.00	\$8,325,554	0.00	\$8,325,554	0.00	\$8,326,470	0.00	\$9,275,470	0.00	\$9,275,470	0.00	\$8,326,470	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Medicaid HCBS Consumer Directed Services
Section 10.910

Page 337

Home and Community-Based Services (HCBS) State Plan Consumer Directed Services (CDS) afford Medicaid-eligible seniors and adults with physical disabilities control over and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life.

Legal Base: State Statute Sections: 192.2000, 192.2400 - 192.2505, 201.010 - 201.130, 208.152, and 208.900 - 208.930, RSMo; Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365

Funding Sources: General Revenue (1101) and Department of Health and Senior Services - Federal (1143)

FY 2025 GR W/H: \$0

Budget Unit: 790067B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$7,981,869) FED PSD FMAP adjustment
Core reallocation in: \$5,202,752 GR PSD reallocation from In-Home Services Medicaid based on planned expenditures

HOUSE:
No additional core changes

SENATE:
No additional core changes

CONFERENCE:
No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.910														
Consumer Directed - 790067B														
Core														
General Revenue	242,570,288	0.00	242,570,288	0.00	247,773,040	0.00	247,773,040	0.00	247,773,040	0.00	247,773,040	0.00	247,773,040	0.00
Program-Specific	242,570,288	0.00	242,570,288	0.00	247,773,040	0.00	247,773,040	0.00	247,773,040	0.00	247,773,040	0.00	247,773,040	0.00
Federal Funds	422,287,092	0.00	422,287,092	0.00	414,305,223	0.00	414,305,223	0.00	414,305,223	0.00	414,305,223	0.00	414,305,223	0.00
Program-Specific	422,287,092	0.00	422,287,092	0.00	414,305,223	0.00	414,305,223	0.00	414,305,223	0.00	414,305,223	0.00	414,305,223	0.00
Total	\$664,857,380	0.00	\$664,857,380	0.00	\$662,078,263	0.00	\$662,078,263	0.00	\$662,078,263	0.00	\$662,078,263	0.00	\$662,078,263	0.00
Medicaid HCBS CTC - NOP.79B.005														
General Revenue	0	0.00	8,259,414	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	8,259,414	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	52,091,816	0.00	51,809,325	0.00	25,904,633	0.00	25,904,633	0.00	25,904,633	0.00	25,904,633	0.00
Program-Specific	0	0.00	52,091,816	0.00	51,809,325	0.00	25,904,633	0.00	25,904,633	0.00	25,904,633	0.00	25,904,633	0.00
Total	\$0	0.00	\$60,351,230	0.00	\$51,809,325	0.00	\$25,904,633	0.00	\$25,904,633	0.00	\$25,904,633	0.00	\$25,904,633	0.00
This NDI funding is requested to continue providing Home and Community Based Services (HCBS) for Medicaid participants receiving long-term care in their homes and communities. HCBS includes Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, Aged and Disabled Waiver, Medically Fragile Adult Waiver, and the Healthy Children and Youth Program administered by the Division of Senior and Disability Services; and the AIDS Waiver administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1., RSMo.														
FMAP Adjustment - SWO.GV.001														
General Revenue	0	0.00	0	0.00	7,981,869	0.00	7,981,869	0.00	7,981,869	0.00	7,981,869	0.00	7,981,869	0.00
Program-Specific	0	0.00	0	0.00	7,981,869	0.00	7,981,869	0.00	7,981,869	0.00	7,981,869	0.00	7,981,869	0.00
Total	\$0	0.00	\$0	0.00	\$7,981,869	0.00	\$7,981,869	0.00	\$7,981,869	0.00	\$7,981,869	0.00	\$7,981,869	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.														
The Federal Authority is Social Security Act 1905(b).														
Total - Consumer Directed	\$664,857,380	0.00	\$725,208,610	0.00	\$721,869,457	0.00	\$695,964,765	0.00	\$695,964,765	0.00	\$695,964,765	0.00	\$695,964,765	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Medicaid Home and Community-Based Services (HCBS)
Section 10.915

Page 343

Home and Community-Based Services (HCBS) allows Medicaid-eligible seniors and individuals with physical disabilities access to a variety of long-term services and supports in the community that promote independence, health, and quality of life in their community or the least restrictive setting. This core also contains funding to reimburse providers for annual reassessments of participants.	
Legal Base:	State Statute Sections: 192.2000, 192.2400 - 192.2505, 201.010 - 201.130, 208.152, and 208.900 - 208.930, RSMo; Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365
Funding Sources:	General Revenue (1101) and Department of Health and Senior Services - Federal (1143)
FY 2025 GR W/H:	\$0
Budget Unit:	790069B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$115,502) (\$57,751 GR PSD and \$57,751 FED PSD) reduction to offset PPEC NDI

GOVERNOR:

Core reduction: (\$5,787,398) FED PSD FMAP adjustment
Core reallocation out: (\$5,202,752) GR PSD reallocation to Consumer Directed Services based on planned expenditures

HOUSE:

Core reduction: (\$47,775,898) (\$25,000,000 GR PSD and \$22,775,898 FED PSD) reduction of lapsed funds

SENATE:

Core restoration: \$47,775,898 (\$25,000,000 GR PSD and \$22,775,898 FED PSD) restoration of funds

CONFERENCE:

No additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$1,113,512) (\$393,560 GR PSD and \$719,952 FED PSD) partial reduction of Medicaid Home-Delivered Meals Rate Increase

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.915														
Medicaid Home & Com Based Svc - 790069B														
Core														
General Revenue	238,257,564	0.00	238,199,813	0.00	232,997,061	0.00	207,997,061	0.00	232,997,061	0.00	232,997,061	0.00	232,997,061	0.00
Expense & Equipment	628,195	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Program-Specific	237,629,369	0.00	237,849,813	0.00	232,647,061	0.00	207,647,061	0.00	232,647,061	0.00	232,647,061	0.00	232,647,061	0.00
Federal Funds	376,995,889	0.00	376,938,138	0.00	371,150,740	0.00	348,374,842	0.00	371,150,740	0.00	371,150,740	0.00	371,150,740	0.00
Expense & Equipment	1,486,014	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00	950,000	0.00
Program-Specific	375,509,875	0.00	375,988,138	0.00	370,200,740	0.00	347,424,842	0.00	370,200,740	0.00	370,200,740	0.00	370,200,740	0.00
Total	\$615,253,453	0.00	\$615,137,951	0.00	\$604,147,801	0.00	\$556,371,903	0.00	\$604,147,801	0.00	\$604,147,801	0.00	\$604,147,801	0.00
Medicaid HCBS CTC - NOP.79B.005														
General Revenue	0	0.00	1,581,734	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	1,581,734	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	74,919,330	0.00	45,922,937	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	74,919,330	0.00	45,922,937	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$76,501,064	0.00	\$45,922,937	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This NDI funding is requested to continue providing Home and Community Based Services (HCBS) for Medicaid participants receiving long-term care in their homes and communities. HCBS includes Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, Aged and Disabled Waiver, Medically Fragile Adult Waiver, and the Healthy Children and Youth Program administered by the Division of Senior and Disability Services; and the AIDS Waiver administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1., RSMo.														
M Home Delivered Meals Inc - NOP.HS.209														
General Revenue	0	0.00	0	0.00	0	0.00	588,193	0.00	787,120	0.00	787,120	0.00	393,560	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	588,193	0.00	787,120	0.00	787,120	0.00	393,560	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	1,076,097	0.00	1,439,905	0.00	1,439,905	0.00	719,953	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,076,097	0.00	1,439,905	0.00	1,439,905	0.00	719,953	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,664,290	0.00	\$2,227,025	0.00	\$2,227,025	0.00	\$1,113,513	0.00
FMAP Adjustment - SWO.GV.001														
General Revenue	0	0.00	0	0.00	5,787,398	0.00	5,787,398	0.00	5,787,398	0.00	5,787,398	0.00	5,787,398	0.00
Program-Specific	0	0.00	0	0.00	5,787,398	0.00	5,787,398	0.00	5,787,398	0.00	5,787,398	0.00	5,787,398	0.00
Total	\$0	0.00	\$0	0.00	\$5,787,398	0.00	\$5,787,398	0.00	\$5,787,398	0.00	\$5,787,398	0.00	\$5,787,398	0.00
This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 65.500% to 64.658%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.853% to 75.263%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional general revenue authority as well as corresponding core reductions in federal authority.														
The Federal Authority is Social Security Act 1905(b).														
Total - Medicaid Home & Com Based Svc	\$615,253,453	0.00	\$691,639,015	0.00	\$655,858,136	0.00	\$563,823,591	0.00	\$612,162,224	0.00	\$612,162,224	0.00	\$611,048,712	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Complex Care Assistant
Section 10.916

N/A

For the purposes of funding a family complex care assistant program under which a parent, guardian, family member, and any other individual with a close association that is the equivalent of a family relationship of an enrollee in Medicaid approved by the enrollee's parent or guardian may be employed by a private duty nursing agency as a Complex Care Assistant (CCA) and, under the direction of a Registered Nurse, to provide CCA services to the enrollee.

Legal Base: HB 10
Funding Sources: General Revenue (1101) and Department of Health and Senior Services - Federal (1143)
FY 2025 GR W/H: \$0
Budget Unit: 790143B

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the Senate

GOVERNOR:
New Decision Item Recommended by the Senate

HOUSE:
New Decision Item Recommended by the Senate

SENATE:
New Decision Item: \$11,000,000 (\$3,800,000 GR PSD and \$7,200,000 FED PSD) for the Complex Care Assistant Program

CONFERENCE:
No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.916														
Complex Care Assistant - 790143B														
Complex Care Assistant - NOP.SN.125														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	3,800,000	0.00	3,800,000	0.00	3,800,000	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
Total - Complex Care Assistant	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Home and Community-Based Services (HCBS) Enhancements
Section 10.920

Page 353

The Division of Senior and Disability Services (DSDS) operates Missouri’s Medicaid-funded Home and Community Based Services (HCBS) program, which serves 65,000 Missourians and rapidly grows as the population ages. The American Rescue Plan Act awarded states a temporary enhanced federal match percentage (FMAP) for all HCBS services. The State received a 10 percent temporary increase from 4/1/21 to 3/31/22 for specified HCBS offered across DHSS, DMH, and DSS. To be eligible for the FMAP increase, the State cannot use the funding increase to supplant state funding and must use it for one or more activities to enhance, expand, or strengthen HCBS. This section funds specific initiatives to enhance HCBS within DSDS utilizing the HCBS enhanced FMAP Fund.

Legal Base: State Statute Sections: 192.2000, 192.2400 - 192.2505, 201.010 - 201.130, 208.152, and 208.900 - 208.930, RSMo; Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365
Funding Sources: Department of Health and Senior Services - Federal (1143)
FY 2025 GR W/H: \$0
Budget Unit: 790072B

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$8,791,823) (\$6,026,874 FED EE and \$2,764,949 FED PSD) reduction of federal match authority for the HCBS enhanced FMAP fund that was cut in FY 25

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:
No additional core changes

CONFERENCE:
No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.920														
Hcbs Enh - 790072B														
Core														
Federal Funds	8,791,823	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	6,026,874	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,764,949	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$8,791,823	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Hcbs Enh	\$8,791,823	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior Services Growth & Development Program Transfer
Section 10.920

Page 359

Legislation created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). Funding for the program will be collected by Department of Revenue and is provided by a transfer of five percent of certain premium taxes collected by the state on January 1st each year. Funding is to be utilized solely for enhancing senior services provided by Area Agencies on Aging (AAA) of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS disburses the funding to the AAAs utilizing the current federally required and approved intrastate funding formula.

Legal Base: SB 275 (2019)
Funding Sources: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790075B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$9,218,183) GR TRF reduction of one-time funding for the FY 25 Senior Services Growth Transfer NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.920														
Senior Growth Fund Transfer - 790075B														
Core														
General Revenue	9,218,183	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Transfers	9,218,183	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$9,218,183	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Senior Services Growth and Dev - NOP.79B.009														
General Revenue	0	0.00	9,218,183	0.00	10,618,433	0.00	10,618,433	0.00	10,618,433	0.00	10,618,433	0.00	10,618,433	0.00
Transfers	0	0.00	9,218,183	0.00	10,618,433	0.00	10,618,433	0.00	10,618,433	0.00	10,618,433	0.00	10,618,433	0.00
Total	\$0	0.00	\$9,218,183	0.00	\$10,618,433	0.00	\$10,618,433	0.00	\$10,618,433	0.00	\$10,618,433	0.00	\$10,618,433	0.00
This NDI requests ongoing transfer authority so that a full transfer can be made for the benefit of the Area Agencies on Aging on an annual basis to develop and expand services in accordance with state statute. TAFP SB 275 from the 2019 legislative session created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). The Senior Services Growth and Development Program (SSGDP) Fund was established pursuant to Section 192.385.4, RSMo, to provide additional funding for senior services delivered through the area agencies on aging (AAA) in this state. Funding is to be utilized solely for enhancing senior services provided by AAAs of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS will disburse the funding to the AAAs utilizing the current federally approved intrastate funding formula.														
Total - Senior Growth Fund Transfer	\$9,218,183	0.00	\$9,218,183	0.00	\$10,618,433	0.00	\$10,618,433	0.00	\$10,618,433	0.00	\$10,618,433	0.00	\$10,618,433	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Area Agencies on Aging
Section 10.925

Page 367

This core decision item funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide senior programs, including congregate and home-delivered meals, and services to help prevent unnecessary or premature long-term care facility placement. DSDS allocates Older Americans Act - Title III funds to the ten AAAs using a federally approved intrastate funding formula based on mandated criteria and information about the demographics of Missourians age 60 and over. Outside funding including community funds, grants, and contributions are also utilized. Additionally, persons receiving services are invited to voluntarily and confidentially contribute toward the cost of the service. **(Non-count: \$21,530,621)**

Legal Base: Chapter 192, RSMo; Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Reauthorization Act of 2016
Funding Sources: General Revenue (1101), Department of Health and Senior Services - Federal (1143), DHSS Federal Stimulus 2021 (2457), Division of Aging Elderly Home Delivered Meals Trust (1296), and Senior Services Growth and Dev Program (1419)
FY 2025 GR W/H: \$0
Budget Unit: 790076B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$10,270,842) (\$181,400 FED PS, \$1,962 FED EE, and \$10,087,480 FED PSD) reduction of COVID/ARPA expended funds
Core reallocation out: (\$2,500,000) FED PSD reallocation to Senior and Disability Services Non-Medicaid Programs as Senior Employment Program is no longer operated by AAA

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.925														
Aaa Contracts - 790076B														
Core														
General Revenue	12,955,720	0.00	12,955,720	0.00	12,955,720	0.00	12,955,720	0.00	12,955,720	0.00	12,955,720	0.00	12,955,720	0.00
Expense & Equipment	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00
Program-Specific	12,951,470	0.00	12,951,470	0.00	12,951,470	0.00	12,951,470	0.00	12,951,470	0.00	12,951,470	0.00	12,951,470	0.00
Federal Funds	52,025,842	0.00	39,255,000	0.00	39,255,000	0.00	39,255,000	0.00	39,255,000	0.00	39,255,000	0.00	39,255,000	0.00
Personal Services	206,400	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
Expense & Equipment	44,712	0.00	42,750	0.00	42,750	0.00	42,750	0.00	42,750	0.00	42,750	0.00	42,750	0.00
Program-Specific	51,774,730	0.00	39,187,250	0.00	39,187,250	0.00	39,187,250	0.00	39,187,250	0.00	39,187,250	0.00	39,187,250	0.00
Other Funds	21,593,579	0.00	21,593,579	0.00	21,593,579	0.00	21,593,579	0.00	21,593,579	0.00	21,593,579	0.00	21,593,579	0.00
Program-Specific	21,593,579	0.00	21,593,579	0.00	21,593,579	0.00	21,593,579	0.00	21,593,579	0.00	21,593,579	0.00	21,593,579	0.00
Total	\$86,575,141	0.00	\$73,804,299	0.00	\$73,804,299	0.00	\$73,804,299	0.00	\$73,804,299	0.00	\$73,804,299	0.00	\$73,804,299	0.00
Older Americans Act Authority - NOP.GV.056														
Federal Funds	0	0.00	0	0.00	4,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
Program-Specific	0	0.00	0	0.00	4,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
Missouri's ten Area Agencies on Aging (AAAs) were awarded over \$48 million in COVID-19 funding since SFY 2020, in addition to their regular Older Americans Act (OAA) federal funding which remained at a level award annually. This influx in federal funding has not only led to increased services for older adults across the state, but also in greater carryover in their regular OAA federal funding. To allow the AAAs to expend carryover funding currently awarded from the US Department of Health and Human Services in a timely manner and to avoid returning grant dollars dedicated for senior services back to the federal government, DHSS requests an NDI of \$4M federal funds. This NDI will also ensure all AAA invoices to DHSS for reimbursement are paid timely and do not cause a disruption to services for seniors.														
Ombudsman Program Inc - NOP.SN.126														
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	2,425,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	2,425,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,425,000	0.00	\$0	0.00	\$0	0.00
Pay Plan - SWO.GV.002														
Federal Funds	0	0.00	0	0.00	250	0.00	0	0.00	250	0.00	250	0.00	250	0.00
Personal Services	0	0.00	0	0.00	250	0.00	0	0.00	250	0.00	250	0.00	250	0.00
Total	\$0	0.00	\$0	0.00	\$250	0.00	\$0	0.00	\$250	0.00	\$250	0.00	\$250	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
Federal Funds	0	0.00	0	0.00	0	0.00	1,116	0.00	1,116	0.00	1,116	0.00	1,116	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	1,116	0.00	1,116	0.00	1,116	0.00	1,116	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,116	0.00	\$1,116	0.00	\$1,116	0.00	\$1,116	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
PayPlan half percent vacancy - SWO.HS.010														
Federal Funds	0	0.00	0	0.00	0	0.00	125	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services															
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE	
Personal Services	0	0.00	0	0.00	0	0.00	125	0.00	0	0.00	0	0.00	0	0.00	
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$125	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Total - Aaa Contracts	\$86,575,141	0.00	\$73,804,299	0.00	\$77,804,549	0.00	\$80,805,540	0.00	\$83,230,665	0.00	\$80,805,665	0.00	\$80,805,665	0.00	

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Area Agencies on Aging Meal Production
Section 10.925

Page 376

Division of Senior & Disability Services (DSDS) received \$15.1M Budget Stabilization Funds (enhanced Federal Medical Assistance Percentage-FMAP) to expand the infrastructure and capacity of AAA home-delivered meals in FY 2023.	
Legal Base:	Chapter 192, RSMo; Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Reauthorization Act of 2016
Funding Sources:	Budget Stabilization (1522)
FY 2025 GR W/H:	\$0
Budget Unit:	790078B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,200,000) FED PSD reduction of one-time funding for the FY 25 AAA Meal Production NDI

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.925														
Aaa Meal Production - 790078B														
Core														
Federal Funds	1,200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	1,200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$1,200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Aaa Meal Production	\$1,200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Alzheimer's Services
Section 10.930

Page 382

This core funding provides reimbursement for contracted assistance programs for persons with Alzheimer's and other dementia-related diseases and their families or caregivers, including caregiver respite grants, education, caregiver training programs, and assistive safety devices. Alzheimer's disease is an irreversible, progressive brain disorder that slowly destroys memory, thinking skills, and eventually the ability to carry out the simplest tasks.	
Legal Base:	State Statute Sections: 192.2100 - 192.2110, RSMo
Funding Sources:	General Revenue (1101)
FY 2025 GR W/H:	\$0
Budget Unit:	790081B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.930														
Alzheimer'S Grants - 790081B														
Core														
General Revenue	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
Program-Specific	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
Total	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00
Alzheimers Respite Grants Inc - NOP.HS.137														
General Revenue	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Alzheimers Training Grants Inc - NOP.HS.138														
General Revenue	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Total - Alzheimer'S Grants	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$2,200,000	0.00	\$2,200,000	0.00	\$2,200,000	0.00	\$2,200,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior Independent Living Programs (SILP)
Section 10.935

Page 387

This core funds the Senior Independent Living Program (SILP) (formerly Naturally Occurring Retirement Community or NORC), which establish programs, supports, and services within four local communities allowing seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. These programs support the healthy aging of older adults through increased community involvement and easy access to services that include transportation; socialization and education; assistance with household maintenance; healthcare; and volunteer opportunities.

Legal Base: HB 10
Funding Sources: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790082B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.935														
Norc Grants - 790082B														
Core														
General Revenue	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Program-Specific	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Total	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
Total - Norc Grants	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Paquin Towers
Section 10.936

N/A

For a nonprofit organization, located in Columbia, Missouri, that provides quality affordable housing opportunities with supportive and economic resources to eligible households, including the elderly, disabled citizens, and veterans.

Legal Base: HB 10
Funding Sources: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790141B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$120,000 GR PSD for Paquin Towers

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

GOVERNOR VETO:

Vetoed: (\$120,000) GR PSD for Paquin Towers

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.936														
Paquin Towers - 790141B														
Paquin Towers NDI - NOP.HS.210														
General Revenue	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00	120,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$0	0.00
Total - Paquin Towers	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00	\$120,000	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Naturalization Assistance
Section 10.940

Page 392

This core funding is used to assist frail senior immigrants and refugees who have lawfully resided in Missouri for at least five years and cannot complete the normal naturalization process due to health barriers. Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid

Legal Base: HB 10
Funding Sources: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790083B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.940														
Naturalization Assistance - 790083B														
Core														
General Revenue	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Program-Specific	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Total	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Total - Naturalization Assistance	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Program Operations
Section 10.1000

Page 397

The Division of Regulation and Licensure (DRL) coordinates licensing and regulation for a variety of entities providing services that impact public health and safety. Within this core is licensing (and certification for Medicare and Medicaid) programs including long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, rural health clinics, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers, and health care staffing agencies.

Legal Base:	Various State Regulations; Various Federal Regulations
Funding Source:	General Revenue (1101), Department of Health and Senior Services - Federal (1143), Budget Stabilization (1522), Nursing Facility Federal Reimbursement Allowance (1196), Nursing Facility Quality Care (1271), Health Access Incentive (1276), Mammography (1293), and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H:	\$0
Budget Unit:	790084B

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction:	(\$173,984) GR EE reduction of one-time funding for the FY 25 Supplemental Health Care Services Agency Program NDI
Core reduction:	(\$1,700,000) OTH EE reduction of one-time funding for the FY 25 Bureau of Narcotics and Dangerous Drugs (BNDD) Database Replacement NDI

GOVERNOR:

Core reduction:	(\$500,000) GR PSD reduction of Certified Nursing Assistant (CNA) training program NFI from FY 24
-----------------	---

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1000														
Div Of Regulation & Licensure - 790084B														
Core														
General Revenue	16,039,704	152.28	15,865,720	152.28	15,365,720	152.28	15,365,720	152.28	15,365,720	152.28	15,365,720	152.28	15,365,720	152.28
Personal Services	13,311,724	152.28	13,311,724	152.28	13,311,724	152.28	13,311,724	152.28	13,311,724	152.28	13,311,724	152.28	13,311,724	152.28
Expense & Equipment	1,211,196	0.00	1,037,212	0.00	1,037,212	0.00	1,037,212	0.00	1,037,212	0.00	1,037,212	0.00	1,037,212	0.00
Program-Specific	1,516,784	0.00	1,516,784	0.00	1,016,784	0.00	1,016,784	0.00	1,016,784	0.00	1,016,784	0.00	1,016,784	0.00
Federal Funds	16,741,907	210.75	16,741,907	210.75	16,741,907	210.75	16,741,907	210.75	16,741,907	210.75	16,741,907	210.75	16,741,907	210.75
Personal Services	13,620,170	210.75	13,620,170	210.75	13,620,170	210.75	13,620,170	210.75	13,620,170	210.75	13,620,170	210.75	13,620,170	210.75
Expense & Equipment	951,348	0.00	951,348	0.00	951,348	0.00	951,348	0.00	951,348	0.00	951,348	0.00	951,348	0.00
Program-Specific	2,170,389	0.00	2,170,389	0.00	2,170,389	0.00	2,170,389	0.00	2,170,389	0.00	2,170,389	0.00	2,170,389	0.00
Other Funds	9,267,058	23.00	7,567,058	23.00	7,567,058	23.00	7,567,058	23.00	7,567,058	23.00	7,567,058	23.00	7,567,058	23.00
Personal Services	1,536,160	23.00	1,536,160	23.00	1,536,160	23.00	1,536,160	23.00	1,536,160	23.00	1,536,160	23.00	1,536,160	23.00
Expense & Equipment	3,700,239	0.00	2,000,239	0.00	2,000,239	0.00	2,000,239	0.00	2,000,239	0.00	2,000,239	0.00	2,000,239	0.00
Program-Specific	4,030,659	0.00	4,030,659	0.00	4,030,659	0.00	4,030,659	0.00	4,030,659	0.00	4,030,659	0.00	4,030,659	0.00
Total	\$42,048,669	386.03	\$40,174,685	386.03	\$39,674,685	386.03	\$39,674,685	386.03	\$39,674,685	386.03	\$39,674,685	386.03	\$39,674,685	386.03
PPEC Program - NOP.79B.001														
General Revenue	0	0.00	44,739	0.50	44,739	0.50	44,739	0.50	44,739	0.50	44,739	0.50	44,739	0.50
Personal Services	0	0.00	39,396	0.50	39,396	0.50	39,396	0.50	39,396	0.50	39,396	0.50	39,396	0.50
Expense & Equipment	0	0.00	5,343	0.00	5,343	0.00	5,343	0.00	5,343	0.00	5,343	0.00	5,343	0.00
Federal Funds	0	0.00	44,739	0.50	44,739	0.50	44,739	0.50	44,739	0.50	44,739	0.50	44,739	0.50
Personal Services	0	0.00	39,396	0.50	39,396	0.50	39,396	0.50	39,396	0.50	39,396	0.50	39,396	0.50
Expense & Equipment	0	0.00	5,343	0.00	5,343	0.00	5,343	0.00	5,343	0.00	5,343	0.00	5,343	0.00
Total	\$0	0.00	\$89,478	1.00	\$89,478	1.00	\$89,478	1.00	\$89,478	1.00	\$89,478	1.00	\$89,478	1.00
Beginning August 28, 2025, childcare facilities licensed by the Department of Elementary and Secondary Education (DESE) that wish to operate as a Prescribed Pediatric Extended Care (PPEC) facility are required to obtain a license issued by the Department of Health and Senior Services (DHSS) (Section 192.2552, RSMo.). DHSS is tasked with licensing and inspecting PPEC facilities, along with promulgation of rules and regulations to establish standards of service and care (Section 192.2554.1, RSMo.). Upon submission of a State Plan Amendment by the Department of Social Services (DSS) and approval by the Centers for Medicare and Medicaid Services (CMS) the PPEC facility model would be created as a new home and community-based service under Missouri's Medicaid program, which the Division of Senior and Disability Services (DSDS) would administer. The PPEC facility licensing, inspection, and complaint investigation duties of the PPEC Program will be housed in the Bureau of Home Care and Rehabilitative Standards (HCRS) within the Division of Regulation and Licensure's (DRL), Section for Health Standards and Licensure (HSL).														
COMRU Service Enhancement - NOP.GV.023														
General Revenue	0	0.00	0	0.00	118,627	0.00	91,250	0.00	91,250	0.00	91,250	0.00	91,250	0.00
Expense & Equipment	0	0.00	0	0.00	118,627	0.00	91,250	0.00	91,250	0.00	91,250	0.00	91,250	0.00
Federal Funds	0	0.00	0	0.00	246,373	0.00	273,750	0.00	273,750	0.00	273,750	0.00	273,750	0.00
Expense & Equipment	0	0.00	0	0.00	246,373	0.00	273,750	0.00	273,750	0.00	273,750	0.00	273,750	0.00
Total	\$0	0.00	\$0	0.00	\$365,000	0.00	\$365,000	0.00	\$365,000	0.00	\$365,000	0.00	\$365,000	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
The Division of Regulation and Licensure (DRL) is requesting \$365,000 in EE (\$118,627 in General Revenue and \$246,373 in Federal funds) to contract for two (2) Registered Nurses (RN), to allow Central Office Medical Review Unit (COMRU) to process applications within the required state and federal timeframes. Furthermore, the added personnel will allow the Division to be better able to train and provide assistance to nursing home providers, ensure timely admissions into nursing homes, and ensure timely discharge from hospitals to protect the health and well-being of Missourians. In calendar year 2023, the Central Office Medical Review Unit (COMRU) only had two Registered Nurse FTEs to process over 17,934 level of care applications. Since the beginning of 2024, COMRU has been receiving 400 to 500 applications each week and received 27,360 applications and processed 26,692 Level of Care determinations calendar year 2024. As of the end of December 2024, COMRU had 520 applications pending. The oldest application pending was 12 working days old. Delays in processing have a direct impact on a nursing home's ability to receive Medicaid reimbursement to cover the cost of nursing home services. Delays in processing also have a direct impact on hospital discharges to nursing homes, specifically for those persons with an intellectual disability or severe mental illness. In November 2023, the Department of Health and Senior Services (DHSS) transferred a vacant Registered Nurse position to COMRU and hired a new team member to assist with the review and approval of applications. Additionally, multiple employees have worked overtime, an additional 0.50 FTE has been assigned to assist the Unit full time, and a part-time hourly employee is in process of being hired. The COMRU supervisor has also presented multiple trainings, via webinar and through the nursing home associations to help reduce errors and corrections needed. In addition to the level of care criteria evaluation, any person who has a suspected intellectual disability or severe mental illness must also receive an evaluation by the Department of Mental Health (DMH), prior to admission to a nursing home, to ensure a nursing home has the ability to meet the person's specialized needs. The evaluation by DMH must be completed prior to admission to a nursing home. Per a memorandum of understanding with the Department of Social Services (DSS), the DHSS' Central Office Medical Review Unit (COMRU) reviews applications and supporting documentation to determine if a person meets the established level of care criteria.														
BNDD System Replacement - NOP.GV.024														
Other Funds	0	0.00	0	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
Expense & Equipment	0	0.00	0	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
Total	\$0	0.00	\$0	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00
This request is not for new funding. This NDI request is to receive carry over funding in Fiscal Year 2026 for one-time appropriated funding for the Bureau of Narcotics & Dangerous Drugs (BNDD) monitoring database in fiscal year 2025. Due to delays in the ITSD charter process, the project contract will not be ready for bid until March/April 2025 and funds won't be expended until after the contract is awarded and required milestones are met. In Section 195.030.2, RSMo, within the Department of Health and Senior Services (DHSS), the BNDD is required by statute to maintain a registry of all entities with controlled substance authority. A state registration is needed before a federal DEA number can be obtained. The bureau receives over 35,000 applications and fees and issues registrations to 27 different types of licensees such as physicians, dentists, optometrists, veterinarians, hospitals, pharmacies, surgery centers, and distributors. The current database system is 11 years old and is having difficulty being maintained. A new database is required with up-to-date, commercially available software, so that changes can be implemented quickly as laws change. This needs to be completed before the current system crashes. If the current system were to crash, the DHSS would not be able to register people, and this would prevent them from practicing medicine and treating patients. The new database needs to be an online application, click to pay, and certificates printed from the website. Tabs are needed to track prior disciplines and investigation data. The DHSS would not have to use general revenue funds and would like to approach the Opiate Addiction Treatment Fund from the lawsuit settlement. The BNDD would like an NDI for up to \$1.7 million dollars to build a database. The database vendor would be contracted out and DHSS would not be asking for any new FTE. The database tracks the current prescribing authority of all medical practitioners and dispensing pharmacies, so that the bureau can run reports to check prescribing levels and look for red flags or outliers of suspicious prescribing habits.														
SHCSA Program Database - NOP.GV.058														
General Revenue	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Expense & Equipment	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
Total	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
This request is not for new funding. This NDI request to have funds reappropriated in Fiscal Year 2026 that was appropriated in Fiscal Year 2025 as one-time funds to the Division of Regulation and Licensure (DRL) Supplemental Health Care Services Agency (SHCSA) to secure a reliable electronic program database to meet all program expectations. Due to the unknown future of the department's contract with ESRI and Qualtrics not meeting platform expectations, the Department is asking to carry over this funding to Fiscal Year 2026. Senate Bill 710, passed during the 2022 legislative session, requires the Department of Health and Senior Services (DHSS), Division of Regulation and Licensure (DRL), to create a program that monitors/audits and collects required items for registration of each supplemental health care services agency (SHCSA) that conducts business in Missouri health care facilities. The current registration application platform is housed in ESRI-ArcGIS. The department has met with the SHARE-MO group initiative within Office of Administration numerous occasions since August of 2024 regarding the possibility of utilizing Qualtrics as the solution for inspections and quarterly reporting platform. SHARE-MO is no cost to the department. However, based on a recent demonstration of the Qualtrics platform for SHCSA on December 6, 2024, it does not appear to meet the department's long-term platform expectations. Currently, SHCSA pulls registration data from ESRI-ArcGIS and manually enters data into Excel to track inspections. Box.com is used for document uploads from agencies during the inspection that is a secure upload tool only. The ESRI-ArcGIS contract with the department may not be renewed this fiscal year, resulting in the need for a new registration application platform and Qualtrics that does not meet the program expectations as initially expected. With six (6) months left in Fiscal Year 2025, seeking and securing an additional platform solution and expending the current funding by the end of Fiscal Year 2025 is not possible.														
EMS for High Need Schools - NOP.SN.127														
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,600,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	1,600,000	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,600,000	0.00	\$0	0.00	\$0	0.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	722,443	0.00	0	0.00	722,443	0.00	722,443	0.00	722,443	0.00
Personal Services	0	0.00	0	0.00	722,443	0.00	0	0.00	722,443	0.00	722,443	0.00	722,443	0.00
Federal Funds	0	0.00	0	0.00	329,466	0.00	0	0.00	329,466	0.00	329,466	0.00	329,466	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Personal Services	0	0.00	0	0.00	329,466	0.00	0	0.00	329,466	0.00	329,466	0.00	329,466	0.00
Other Funds	0	0.00	0	0.00	74,448	0.00	0	0.00	74,448	0.00	74,448	0.00	74,448	0.00
Personal Services	0	0.00	0	0.00	74,448	0.00	0	0.00	74,448	0.00	74,448	0.00	74,448	0.00
Total	\$0	0.00	\$0	0.00	\$1,126,357	0.00	\$0	0.00	\$1,126,357	0.00	\$1,126,357	0.00	\$1,126,357	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Pay Plan Fund Pickup - SWO.GV.003														
General Revenue	0	0.00	0	0.00	415,939	0.00	0	0.00	415,939	0.00	415,939	0.00	415,939	0.00
Personal Services	0	0.00	0	0.00	415,939	0.00	0	0.00	415,939	0.00	415,939	0.00	415,939	0.00
Total	\$0	0.00	\$0	0.00	\$415,939	0.00	\$0	0.00	\$415,939	0.00	\$415,939	0.00	\$415,939	0.00
The FY 2026 budget includes funding for the time of service pay plan to support funds experiencing solvency issues, funds that have restricted use of federal funding, or funds that require a general revenue or other fund transfer as their primary revenue source.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	8,950	0.00	8,950	0.00	8,950	0.00	8,950	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	8,950	0.00	8,950	0.00	8,950	0.00	8,950	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	22,981	0.00	22,981	0.00	22,981	0.00	22,981	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	22,981	0.00	22,981	0.00	22,981	0.00	22,981	0.00
Other Funds	0	0.00	0	0.00	0	0.00	5,004	0.00	5,004	0.00	5,004	0.00	5,004	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	5,004	0.00	5,004	0.00	5,004	0.00	5,004	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$36,935	0.00	\$36,935	0.00	\$36,935	0.00	\$36,935	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	413,415	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	413,415	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	418,713	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	418,713	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	45,198	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	45,198	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$877,326	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Pay Plan - New PS - SWO.HS.007														
General Revenue	0	0.00	0	0.00	0	0.00	394	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	394	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	394	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	394	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$788	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	64,051	0.00	0	0.00	0	0.00	0	0.00

*Does not include Supplementals.

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Personal Services	0	0.00	0	0.00	0	0.00	64,051	0.00	0	0.00	0	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	28,359	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	28,359	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	0	0.00	7,397	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	7,397	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$99,807	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Div Of Regulation & Licensure	\$42,048,669	386.03	\$40,264,163	387.03	\$43,471,459	387.03	\$42,944,019	387.03	\$45,108,394	387.03	\$43,508,394	387.03	\$43,508,394	387.03

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Time Critical Diagnosis
Section 10.1000

Page 418

The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST-segment elevation myocardial infarction (STEMI) center. The program seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack get to hospitals that have the capacity to treat them more effectively.

Legal Base: State Statute Sections: 190.185 and 190.241, RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790085B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1000														
Time Critical Diagnosis - 790085B														
Core														
General Revenue	804,837	7.00	804,837	7.00	804,837	7.00	804,837	7.00	804,837	7.00	804,837	7.00	804,837	7.00
Personal Services	448,113	7.00	448,113	7.00	448,113	7.00	448,113	7.00	448,113	7.00	448,113	7.00	448,113	7.00
Expense & Equipment	356,724	0.00	356,724	0.00	356,724	0.00	356,724	0.00	356,724	0.00	356,724	0.00	356,724	0.00
Total	\$804,837	7.00	\$804,837	7.00	\$804,837	7.00	\$804,837	7.00	\$804,837	7.00	\$804,837	7.00	\$804,837	7.00
Pay Plan - SWO.GV.002														
General Revenue	0	0.00	0	0.00	16,090	0.00	0	0.00	16,090	0.00	16,090	0.00	16,090	0.00
Personal Services	0	0.00	0	0.00	16,090	0.00	0	0.00	16,090	0.00	16,090	0.00	16,090	0.00
Total	\$0	0.00	\$0	0.00	\$16,090	0.00	\$0	0.00	\$16,090	0.00	\$16,090	0.00	\$16,090	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
General Revenue	0	0.00	0	0.00	0	0.00	133	0.00	133	0.00	133	0.00	133	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	133	0.00	133	0.00	133	0.00	133	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$133	0.00	\$133	0.00	\$133	0.00	\$133	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
General Revenue	0	0.00	0	0.00	0	0.00	9,362	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	9,362	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$9,362	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
General Revenue	0	0.00	0	0.00	0	0.00	2,158	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	2,158	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,158	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Time Critical Diagnosis	\$804,837	7.00	\$804,837	7.00	\$820,927	7.00	\$816,490	7.00	\$821,060	7.00	\$821,060	7.00	\$821,060	7.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure

Long Term Care Regulation - Quality Improvement Program for Missouri (QIPMO)

Section 10.1005

Page 423

The Quality Improvement Program for Missouri (QIPMO) is a cooperative service of the Department of Health and Senior Services (DHSS) and the University of Missouri Sinclair School of Nursing. The service provides long-term care nursing facility staff with technical assistance and support separate from the DHSS survey process. The Sinclair School of Nursing utilizes gerontological nurse experts to work directly with long-term care nursing facility staff to help them learn best clinical practices, improve care delivery, and improve the outcomes for nursing home residents. An additional component of QIPMO is the Leadership Coaching for Nursing Home Administrators program. This program was created to assist nursing home administrators and key operational leaders in meeting the leadership challenges of the long-term care industry. The services offered focus on helping administrators deal effectively with the complex management issues faced each day in the business and personnel operations of long-term care facilities.

Legal Base: Chapter 198, RSMo
Funding Source: General Revenue (1101) and Nursing Facility Reimbursement Allowance (1196)
FY 2025 GR W/H: \$0
Budget Unit: 790108B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1005														
Nursing Home Qipmo - 790108B														
Core														
General Revenue	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00
Expense & Equipment	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00	325,000	0.00
Other Funds	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00
Expense & Equipment	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00	1,134,926	0.00
Total	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00
Total - Nursing Home Qipmo	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$1,459,926	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Adult Use Cannabis
Section 10.1010

Page 428

The Division of Cannabis Regulation issues and regulates licenses for cannabis facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe access to cannabis product for these individuals. In doing so, the Division contributes to controlling the commercial production and distribution of cannabis under a system that licenses, regulates, and taxes the businesses involved while protecting public health. All fees and taxes received from the Adult Use Cannabis program are deposited into the Veterans, Health, and Community Reinvestment Fund.	
Legal Base:	Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190
Funding Source:	Veterans, Health, and Community Reinvestment (1608)
FY 2025 GR W/H:	\$0
Budget Unit:	790109B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$62,228) (\$55,728 OTH PS and \$6,500 OTH EE) and (1.00) OTH FTE reallocation to SUD Grant Program to align with actual duties

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1010														
Adult Use Cannabis - 790109B														
Core														
Other Funds	14,425,540	134.00	14,363,312	133.00	14,363,312	133.00	14,363,312	133.00	14,363,312	133.00	14,363,312	133.00	14,363,312	133.00
Personal Services	8,851,168	134.00	8,795,440	133.00	8,795,440	133.00	8,795,440	133.00	8,795,440	133.00	8,795,440	133.00	8,795,440	133.00
Expense & Equipment	5,491,368	0.00	5,484,868	0.00	5,484,868	0.00	5,484,868	0.00	5,484,868	0.00	5,484,868	0.00	5,484,868	0.00
Program-Specific	83,004	0.00	83,004	0.00	83,004	0.00	83,004	0.00	83,004	0.00	83,004	0.00	83,004	0.00
Total	\$14,425,540	134.00	\$14,363,312	133.00	\$14,363,312	133.00	\$14,363,312	133.00	\$14,363,312	133.00	\$14,363,312	133.00	\$14,363,312	133.00
Pay Plan - SWO.GV.002														
Other Funds	0	0.00	0	0.00	429,612	0.00	0	0.00	429,612	0.00	429,612	0.00	429,612	0.00
Personal Services	0	0.00	0	0.00	429,612	0.00	0	0.00	429,612	0.00	429,612	0.00	429,612	0.00
Total	\$0	0.00	\$0	0.00	\$429,612	0.00	\$0	0.00	\$429,612	0.00	\$429,612	0.00	\$429,612	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
Other Funds	0	0.00	0	0.00	0	0.00	868	0.00	868	0.00	868	0.00	868	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	868	0.00	868	0.00	868	0.00	868	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$868	0.00	\$868	0.00	\$868	0.00	\$868	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
Other Funds	0	0.00	0	0.00	0	0.00	242,859	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	242,859	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$242,859	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
Other Funds	0	0.00	0	0.00	0	0.00	42,372	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	42,372	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$42,372	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Adult Use Cannabis	\$14,425,540	134.00	\$14,363,312	133.00	\$14,792,924	133.00	\$14,649,411	133.00	\$14,793,792	133.00	\$14,793,792	133.00	\$14,793,792	133.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Adult Use Substance Use Disorder Grant Program
Section 10.1010

Page 112

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. The Division may use these funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants. Grants are awarded to develop new or support existing recovery support services for priority populations impacted by substance use disorder.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790110B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1010														
Health Reinvestment Sud Grants - 790110B														
Core														
Other Funds	5,848,619	0.00	5,848,619	0.00	5,848,619	0.00	5,848,619	0.00	5,848,619	0.00	5,848,619	0.00	5,848,619	0.00
Program-Specific	5,848,619	0.00	5,848,619	0.00	5,848,619	0.00	5,848,619	0.00	5,848,619	0.00	5,848,619	0.00	5,848,619	0.00
Total	\$5,848,619	0.00	\$5,848,619	0.00	\$5,848,619	0.00	\$5,848,619	0.00	\$5,848,619	0.00	\$5,848,619	0.00	\$5,848,619	0.00
Adult Use SUD Grants - NOP.GV.025														
Other Funds	0	0.00	0	0.00	19,469,560	0.00	10,069,560	0.00	10,069,560	0.00	10,069,560	0.00	10,069,560	0.00
Program-Specific	0	0.00	0	0.00	19,469,560	0.00	10,069,560	0.00	10,069,560	0.00	10,069,560	0.00	10,069,560	0.00
Total	\$0	0.00	\$0	0.00	\$19,469,560	0.00	\$10,069,560	0.00	\$10,069,560	0.00	\$10,069,560	0.00	\$10,069,560	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders.This NDI will provide and additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.														
Total - Health Reinvestment Sud Grants	\$5,848,619	0.00	\$5,848,619	0.00	\$25,318,179	0.00	\$15,918,179	0.00	\$15,918,179	0.00	\$15,918,179	0.00	\$15,918,179	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Medical Marijuana
Section 10.1010

Page 435

The Division of Cannabis Regulation facilitates safe access to marijuana for individuals with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Division also accepts, processes, and awards medical marijuana facility licenses and conducts compliance inspections of medical licensed facilities. All fees and taxes received from the medical marijuana program are deposited into the Veterans' Health and Care Fund.

Legal Base: Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190
Funding Source: Veterans Health and Care (1606)
FY 2025 GR W/H: \$0
Budget Unit: 790087B

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$1,020,524) OTH EE reallocation to Admin to align with actual duties

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1010														
Medical Marijuana - 790087B														
Core														
Other Funds	9,978,317	23.50	8,957,793	23.50	8,957,793	23.50	8,957,793	23.50	8,957,793	23.50	8,957,793	23.50	8,957,793	23.50
Personal Services	2,376,372	23.50	2,376,372	23.50	2,376,372	23.50	2,376,372	23.50	2,376,372	23.50	2,376,372	23.50	2,376,372	23.50
Expense & Equipment	5,965,211	0.00	4,944,687	0.00	4,944,687	0.00	4,944,687	0.00	4,944,687	0.00	4,944,687	0.00	4,944,687	0.00
Program-Specific	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00	1,636,734	0.00
Total	\$9,978,317	23.50	\$8,957,793	23.50	\$8,957,793	23.50	\$8,957,793	23.50	\$8,957,793	23.50	\$8,957,793	23.50	\$8,957,793	23.50
Pay Plan - SWO.GV.002														
Other Funds	0	0.00	0	0.00	80,562	0.00	0	0.00	80,562	0.00	80,562	0.00	80,562	0.00
Personal Services	0	0.00	0	0.00	80,562	0.00	0	0.00	80,562	0.00	80,562	0.00	80,562	0.00
Total	\$0	0.00	\$0	0.00	\$80,562	0.00	\$0	0.00	\$80,562	0.00	\$80,562	0.00	\$80,562	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.														
Mileage increase to 70 cents - SWO.HS.004														
Other Funds	0	0.00	0	0.00	0	0.00	126	0.00	126	0.00	126	0.00	126	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	126	0.00	126	0.00	126	0.00	126	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$126	0.00	\$126	0.00	\$126	0.00	\$126	0.00
Increase Mileage rate to match IRS rate of \$0.70 per mile														
House Pay Plan - SWO.HS.005														
Other Funds	0	0.00	0	0.00	0	0.00	44,312	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	44,312	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$44,312	0.00	\$0	0.00	\$0	0.00	\$0	0.00
PayPlan half percent vacancy - SWO.HS.010														
Other Funds	0	0.00	0	0.00	0	0.00	11,616	0.00	0	0.00	0	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	11,616	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$11,616	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Medical Marijuana	\$9,978,317	23.50	\$8,957,793	23.50	\$9,038,355	23.50	\$9,013,847	23.50	\$9,038,481	23.50	\$9,038,481	23.50	\$9,038,481	23.50

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Federally Qualified Health Center (FQHC) Substance Use Disorder (SUD) Grants
Section 10.1012

N/A

For grants to the Department of Social Services. For a grant program for a Federally Qualified Health Center (FQHC) substance abuse prevention network.	
Legal Base:	HB 10
Funding Source:	Health Reinvestment (1640)
FY 2025 GR W/H:	\$0
Budget Unit:	790133B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended by the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$1,000,000 OTH PSD for FQHC SUD Prevention Network

SENATE:

Decision Item reduction: (\$1,000,000) OTH PSD for FQHC SUD Prevention Network

CONFERENCE:

No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1012														
FQHC SUD Prevent Ntwrk - 790133B														
Adult Use SUD Grants - NOP.GV.025														
Other Funds	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders.This NDI will provide and additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.														
Total - FQHC SUD Prevent Ntwrk	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Substance Use Disorder Youth Substance Use Grant
Section 10.1015

Page 120

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to prevent youth substance use.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790125B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1015														
Youth Substance Use - 790125B														
Core														
Other Funds	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Program-Specific	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
Adult Use SUD Grants - NOP.GV.025														
Other Funds	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. This NDI will provide and additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.														
Total - Youth Substance Use	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Substance Use Disorder Youth Services Liaisons
Section 10.1015

Page 125

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to provide youth services liaisons.	
Legal Base:	Article XIV of the Missouri Constitution
Funding Source:	Health Reinvestment (1640)
FY 2025 GR W/H:	\$0
Budget Unit:	790127B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1015														
Youth Services Liaisons - 790127B														
Core														
Other Funds	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Adult Use SUD Grants - NOP.GV.025														
Other Funds	0	0.00	0	0.00	1,325,325	0.00	1,325,325	0.00	1,325,325	0.00	1,325,325	0.00	1,325,325	0.00
Program-Specific	0	0.00	0	0.00	1,325,325	0.00	1,325,325	0.00	1,325,325	0.00	1,325,325	0.00	1,325,325	0.00
Total	\$0	0.00	\$0	0.00	\$1,325,325	0.00	\$1,325,325	0.00	\$1,325,325	0.00	\$1,325,325	0.00	\$1,325,325	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. This NDI will provide and additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.														
Total - Youth Services Liaisons	\$500,000	0.00	\$500,000	0.00	\$1,825,325	0.00	\$1,825,325	0.00	\$1,825,325	0.00	\$1,825,325	0.00	\$1,825,325	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Substance Use Disorder Peer Respite Services Grant
Section 10.1015

Page 130

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to provide peer respite services.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790128B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1015														
Peer Respite Services - 790128B														
Core														
Other Funds	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Program-Specific	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Total	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
Adult Use SUD Grants - NOP.GV.025														
Other Funds	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. This NDI will provide and additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.														
Total - Peer Respite Services	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Substance Use Disorder Alcohol Abuse Prevention
Section 10.1015

Page 135

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. These funds are appropriated for a grant from the Department of Health and Senior Services to the Department of Mental Health (DMH) to prevent youth alcohol abuse.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790129B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1015														
Alcohol Abuse Prevention - 790129B														
Core														
Other Funds	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Adult Use SUD Grants - NOP.GV.025														
Other Funds	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. This NDI will provide and additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.														
Total - Alcohol Abuse Prevention	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Recovery Support Services and Recovery Community Centers
Section 10.1015

N/A

For Recovery Support Services (RSS) and Recovery Community Centers (RCC).

Legal Base: HB 10
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790135B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended but the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$6,000,000 OTH PSD for Recovery Support Services and Recovery Community Centers

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1015														
RSS And RCC - 790135B														
Adult Use SUD Grants - NOP.GV.025														
Other Funds	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders.This NDI will provide and additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.														
Total - RSS And RCC	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Crisis and Open Access Utilization
Section 10.1015

N/A

For substance use disorder treatment providers.

Legal Base: HB 10
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790144B

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the Senate

GOVERNOR:
New Decision Item Recommended by the Senate

HOUSE:
New Decision Item Recommended by the Senate

SENATE:
New Decision Item: \$3,225,000 OTH PSD for Crisis and Open Access Utilization Increase

CONFERENCE:
No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1015														
Crisis and Open Access Utilization - 790144B														
Crisis and Open Access Util - NOP.SN.128														
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	3,225,000	0.00	3,225,000	0.00	3,225,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	3,225,000	0.00	3,225,000	0.00	3,225,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,225,000	0.00	\$3,225,000	0.00	\$3,225,000	0.00
Total - Crisis and Open Access Utilization	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,225,000	0.00	\$3,225,000	0.00	\$3,225,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Better Life in Recovery
Section 10.1015

N/A

For funding for an organization, located in Springfield, which works with individuals who struggle with substance use and live with other mental health issues through community service, awareness, and education events

Legal Base: HB 10
Funding Source: Health Reinvestment (1640) and Opioid Treatment and Recovery (1705)
FY 2025 GR W/H: \$0
Budget Unit: 790139B

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item Recommended but the House

GOVERNOR:

New Decision Item Recommended by the House

HOUSE:

New Decision Item: \$250,000 OTH PSD for Better Life in Recovery in Springfield

SENATE:

No additional core changes

CONFERENCE:

No additional core changes

GOVERNOR VETO:

New Decision Item Veto: (\$675,000) OTH PSD partial reduction for Better Life in Recovery

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1015														
Better Life Recovery - 790139B														
Better Life in Recovery 1640 - NOP.HS.175														
Other Funds	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Better Life in Recovery 1705 - NOP.HS.176														
Other Funds	0	0.00	0	0.00	0	0.00	250,000	0.00	675,000	0.00	675,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	250,000	0.00	675,000	0.00	675,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$675,000	0.00	\$675,000	0.00	\$0	0.00
Total - Better Life Recovery	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$925,000	0.00	\$925,000	0.00	\$250,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Federally Qualified Health Centers (FQHC) Substance Use Disorder (SUD) Treatment
Section 10.1015

N/A

For Federally Qualified Health Centers (FQHC) Substance Use Disorder (SUD) Treatment.

Legal Base: HB 10
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790134B

CORE ADJUSTMENTS

DEPARTMENT:
New Decision Item Recommended by the House

GOVERNOR:
New Decision Item Recommended by the House

HOUSE:
New Decision Item: \$1,000,000 OTH PSD for FQHC SUD Treatment

SENATE:
Decision Item reduction: (\$1,000,000) OTH PSD for FQHC SUD Treatment

CONFERENCE:
No additional core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1015														
FQHC SUD Treatment - 790134B														
Adult Use SUD Grants - NOP.GV.025														
Other Funds	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders.This NDI will provide and additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.														
Total - FQHC SUD Treatment	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Substance Use Disorder Supreme Court Grant
Section 10.1020

Page 140

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. These funds are appropriated for a grant from the Department of Health and Senior Services to the Supreme Court to support programs focused on medication-assisted treatment for Missourians with substance use disorder related to alcohol and opioid addiction through Treatment Courts Coordinating Commission agreements with drug courts, DWI courts, veteran's courts, mental health courts and other Missouri treatment courts.	
Legal Base:	Article XIV of the Missouri Constitution
Funding Source:	Health Reinvestment (1640)
FY 2025 GR W/H:	\$0
Budget Unit:	790126B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1020														
Sud Grants For Jud - 790126B														
Core														
Other Funds	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Program-Specific	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Adult Use SUD Grants - NOP.GV.025														
Other Funds	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
Article XIV Section 2 provisions of the Missouri Constitution specify that there be funding provided from the Veterans, Health, and Community Reinvestment Fund to the Missouri Department of Health and Senior Services (DHSS) with the purpose of providing grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment prioritizing medically proven treatment and overdose prevention and reversal methods and public or private treatment options with an emphasis on reintegrating recipients into their local communities, to support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. This NDI will provide and additional \$19,469,560 to support the initiatives listed above and \$1,325,325 will support hiring additional DHSS SUD grant-funded Department of Mental Health (DMH) community-employed Youth Behavioral Health Liaisons (YBHLs) who support youth experiencing behavioral health, including mental health and substance use challenges, by quickly connecting them and their families with resources within their community. YBHLs provide short-term service connections between youth, their families, and their local Certified Community Behavioral Health Clinics (CCBHCs). Their work focuses on responding to referrals, building relationships with community stakeholders to support youth, and providing education on youth behavioral health. The requested funding supports the SUD program goal to increase health outcomes and prevent and reduce the prevalence of substance use disorders and/or drug-related harms, including overdose. This funding was first appropriated to DHSS during state fiscal year 2025.														
Total - Sud Grants For Jud	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation

Substance Use Disorder Department of Elementary and Secondary Education (DESE) Grant

Section 10.1025

Page 145

The Division of Community and Public Health operates the Substance Use Disorder (SUD) grant program that is funded with proceeds from the Veterans, Health and Community Reinvestment Fund. These funds are appropriated for a grant from the Department of Health and Senior Services (DHSS) to the Department of Elementary and Secondary Education (DESE) to utilize for drug abuse resistance education materials and programming for school drug awareness including cannabis initiatives for youth.

Legal Base: Article XIV of the Missouri Constitution
Funding Source: Health Reinvestment (1640)
FY 2025 GR W/H: \$0
Budget Unit: 790130B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1025														
Sud Grant To Dese - 790130B														
Core														
Other Funds	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Program-Specific	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
Total	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00
Total - Sud Grant To Dese	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00	\$350,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Veterans Commission Transfer
Section 10.1030

Page 450

The Division of Cannabis Regulation facilitates safe access to marijuana for individuals with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Division also accepts, processes, and awards medical marijuana facility licenses and conducts compliance inspections of medical licensed facilities. All fees and taxes received from the medical marijuana program are deposited into the Veteran Health and Care Fund. After the Division's operating expenses are paid, remaining funds are transferred to The Missouri Veterans Commission by way of this transfer. **(Non-count)**

Legal Base: Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190
Funding Source: Veterans Health and Care (1606)
FY 2025 GR W/H: \$0
Budget Unit: 790089B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1030														
Dhss Vets Commission Transfer - 790089B														
Core														
Other Funds	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
Transfers	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
Total	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
Total - Dhss Vets Commission Transfer	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Adult Use Cannabis Transfer
Section 10.1035

Page 442

The Division of Cannabis Regulation issues and regulates licenses for cannabis facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe access to cannabis product for these individuals. All fees and taxes received from the Adult Use Cannabis program are deposited into the Veterans, Health, and Community Reinvestment Fund. After the Division's operating expenses are paid and funds appropriated to governmental entities for carrying out responsibilities for expungement of criminal history records, then funds may be transferred to Missouri Veterans Commission and allied state agencies for healthcare and other services for military veterans and their dependent families; and for the Missouri Public Defender System for low-income eligible Missourians. (Non-count)	
Legal Base:	Article XIV of the Missouri Constitution
Funding Source:	Veterans, Health, and Community Reinvestment (1608)
FY 2025 GR W/H:	\$0
Budget Unit:	790111B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1035														
Adult Use Cannabis Transfers - 790111B														
Core														
Other Funds	27,295,857	0.00	27,295,857	0.00	27,295,857	0.00	27,295,857	0.00	27,295,857	0.00	27,295,857	0.00	27,295,857	0.00
Transfers	27,295,857	0.00	27,295,857	0.00	27,295,857	0.00	27,295,857	0.00	27,295,857	0.00	27,295,857	0.00	27,295,857	0.00
Total	\$27,295,857	0.00	\$27,295,857	0.00	\$27,295,857	0.00	\$27,295,857	0.00	\$27,295,857	0.00	\$27,295,857	0.00	\$27,295,857	0.00
Adult Use Revenue Transfer - NOP.GV.011														
Other Funds	0	0.00	0	0.00	23,362,728	0.00	23,362,728	0.00	23,362,728	0.00	23,362,728	0.00	23,362,728	0.00
Transfers	0	0.00	0	0.00	23,362,728	0.00	23,362,728	0.00	23,362,728	0.00	23,362,728	0.00	23,362,728	0.00
Total	\$0	0.00	\$0	0.00	\$23,362,728	0.00	\$23,362,728	0.00	\$23,362,728	0.00	\$23,362,728	0.00	\$23,362,728	0.00
Increases adult use cannabis revenue transfer authority based on expected revenue. On November 8, 2022, Missourians passed Constitutional amendment 3 which amends Article XIV to add Section 2. Marijuana legalization, regulation, and taxation. Article XIV creates in the state treasury the "Veterans, Health, and Community Reinvestment Fund" to consist of taxes and fees collected under the section within Article XIV.														
Adult Use Cannabis TRF Inc - NOP.HS.178														
Other Funds	0	0.00	0	0.00	0	0.00	8,229,228	0.00	8,229,228	0.00	8,229,228	0.00	8,229,228	0.00
Transfers	0	0.00	0	0.00	0	0.00	8,229,228	0.00	8,229,228	0.00	8,229,228	0.00	8,229,228	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$8,229,228	0.00	\$8,229,228	0.00	\$8,229,228	0.00	\$8,229,228	0.00
Total - Adult Use Cannabis Transfers	\$27,295,857	0.00	\$27,295,857	0.00	\$50,658,585	0.00	\$58,887,813	0.00	\$58,887,813	0.00	\$58,887,813	0.00	\$58,887,813	0.00

*Does not include Supplementals.

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Transfer to the Legal Expense Fund
Section 10.1050

Page 73

The General Assembly appropriated one dollar for transfers from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the Department's operating budget into the one dollar transfer appropriation.

Legal Base: State Statutes Sections: 105.711 - 105.726, RSMo
Funding Source: General Revenue (1101)
FY 2025 GR W/H: \$0
Budget Unit: 790091B

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Dept Of Health & Senior Services														
	FY25 Budget Amount*	FY25 Budget FTE*	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	FY26 Senate Recommended	FY26 Senate Recommended FTE	FY26 Truly Agreed Finally Passed	FY26 Truly Agreed Finally Passed FTE	FY26 TAFP After VETO Action	FY26 TAFP After VETO Action FTE
Section 10.1050														
Dhss Legal Expense Fund Trf - 790091B														
Core														
General Revenue	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Transfers	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
Total	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
Total - Dhss Legal Expense Fund Trf	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

*Does not include Supplementals.